

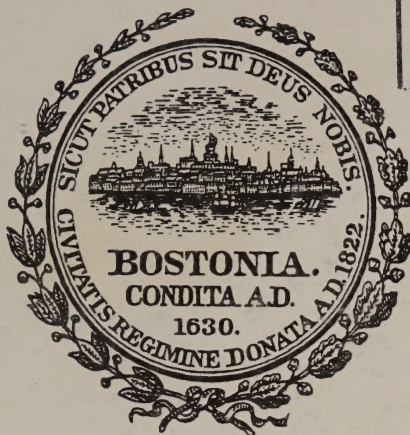
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GOVERNMENT DOCUMENTS DEPARTMENT
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Volume III

Recommended Budget

Thomas M. Menino, Mayor
Robert J. Ciolek, Chief Operating Officer

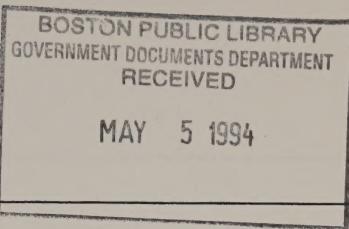
City of Boston

**Fiscal Year 1995
Operating Budget**

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Fiscal Year 1995 Operating Budget



Volume III Recommended Budget

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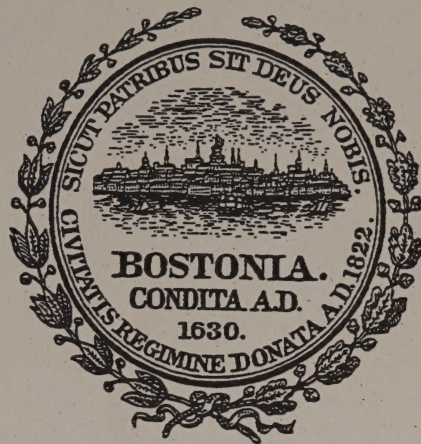
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Public Safety

Cabinet Mission

The Fire Department and Police Department serve to protect the lives and property of City residents. The City maintains a ready state of preparedness through sufficient staffing levels, state-of-the-art equipment, and continual training and evaluation of policies and practices. The focus on neighborhood presence helps the City prevent crime and fire incidents and respond to incidents quickly, and increases the sense of safety and security by residents and businesses.

Major FY95 Goals

- To coordinate services to ensure a fast and appropriate level of response to public safety emergencies.
- To maintain the clearance rate for criminal offenses and arson convictions at levels at or above current national rankings.
- To implement a City-wide Community Policing Plan.
- To reduce property losses, deaths and injuries due to fire through improved inspection and suppression methods.
- To conduct and report findings on citizen surveys of public safety issues.

Operating Budget	Department Name	Total Actual '93	Total Budgeted '94	Total '95	Funded Quota	Personnel	Non-Personnel
					FY95 Recommended Budget		
	Fire Department	83,004,347	83,833,000	86,345,097	1,778.0	80,319,727	6,025,370
	Police Department	127,540,725	131,810,000	139,123,500	2,824.0	121,253,748	17,869,752
	Total Cabinet	210,545,072	215,643,000	225,468,597	4,602.0	201,573,475	23,895,122

Cabinet History

		FY 92 Expenditure	FY 93 Expenditure	FY 94 Appropriation	FY 95 Recommended	Inc/Dec 94 vs 95
Personal Services	0100. Permanent Employees	177,901,493	173,812,499	178,352,687	184,316,402	5,963,715
	0110. Emergency Employees	174,611	58,930	25,000	80,000	55,000
	0120. Overtime	14,795,693	18,188,620	17,488,600	16,801,037	-687,563
	0160. Unemployment Comp	346,340	140,962	223,276	238,276	15,000
	0170. Workmen's Comp	139,631	129,295	111,760	137,760	26,000
	Total Personal Services	193,357,768	192,330,307	196,201,323	201,573,475	5,372,152
Contractual Services	0210. Communications	1,453,788	1,346,266	1,488,200	1,473,700	-14,500
	0220. Light, Heat & Power	1,450,066	1,806,515	1,548,170	1,943,300	395,130
	0230. Water & Sewer	172,439	177,366	191,750	215,000	23,250
	0250. Garbage/Waste Removal	17,088	14,552	41,800	63,150	21,350
	0260. Repairs Bldg & Struct	772,508	972,063	830,200	970,000	139,800
	0270. Repairs & Serv Equip	1,374,995	1,504,847	1,666,468	2,145,503	479,035
	0280. Transport of Persons	37,889	42,364	97,500	102,500	5,000
	0290. Misc Contractual Svcs	851,140	1,446,350	1,200,477	1,539,189	338,712
	Total Contractual Services	6,129,914	7,310,324	7,064,565	8,452,342	1,387,777
Supplies & Materials	0300. Auto Energy Supp	1,176,678	1,120,239	1,365,000	1,261,000	-104,000
	0320. Food Supplies	145,268	144,226	183,000	194,400	11,400
	0330. Heat Supp & Mat	206,513	162,590	272,000	210,000	-62,000
	0340. Household Supp & Mat	86,616	92,108	109,000	116,400	7,400
	0350. Medical, Dental, Etc	4,652	78,650	28,000	34,000	6,000
	0360. Office Supp & Mat	162,759	187,534	326,705	261,000	-65,705
	0370. Clothing Allowance	1,828,826	1,893,204	1,994,150	1,999,000	4,850
	0390. Misc Supp & Mat	1,790,817	1,725,075	2,677,714	2,995,479	317,765
	Total Supplies & Materials	5,402,129	5,403,627	6,955,569	7,071,279	115,710
Current Chgs & Oblig	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase	1,875,380	1,920,081	2,641,578	3,722,933	1,081,355
	0470. Indemnification	1,861,343	2,433,374	2,030,000	2,233,470	203,470
	0490. Other Current Charges	150,208	253,088	280,815	345,360	64,545
	Total Current Chgs & Oblig	3,886,930	4,606,544	4,952,393	6,301,763	1,349,370
Equipment	0500. Automotive Equip	1,639,469	19,724		1,200,000	1,200,000
	0560. Office Furn & Equip	23,915	54,429	112,800	140,500	27,700
	0590. Misc Equipment	414,672	820,118	356,350	729,238	372,888
	Total Equipment	2,078,057	894,271	469,150	2,069,738	1,600,588
Other	0600. Special Appropriation					
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other					
Grand Total		210,854,797	210,545,072	215,643,000	225,468,597	9,825,597



Fire

Fire Department

Martin E. Pierce Jr.

Martin E. Pierce Jr. — Commissioner **Department Mission**
Account # 011-221-0221

The Department's mission is to provide fire protection throughout the City of Boston by adequately employing, training, and equipping firefighters at specific locations within the City. The Department is responsible for extinguishing fires, and protecting lives and property. The Department responds to all alarms within the City, and to certain alarms outside the City on a mutual aid basis. The Department maintains a fire alarm communication system for dispatching and controlling fire apparatus. In addition, the Department is responsible for code enforcement and for investigating fire causes.

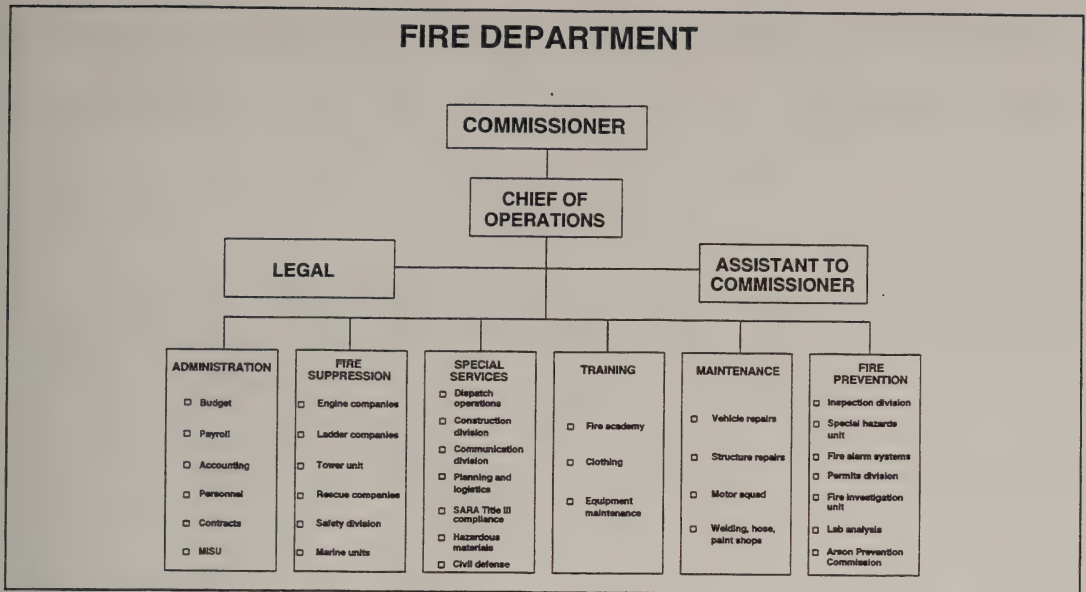
Major FY95 Goals

- To respond to 94% of calls in less than three minutes.
- To reduce property losses, deaths, and injuries due to fire by 3%.
- To report the number of fire incidents in inspected properties vs. uninspected properties within the past two years.
- To maintain an 8.5% arson conviction rate.
- To determine the cause of 94% of all structural fires.

Operating Budget	Program Name	Total	Total	Total 95	Funded	Personnel	Non-Personnel
		Actual '93	Budgeted '94		Quota		
					FY95 Recommended Budget		
	Administration	3,200,303	2,921,334	3,258,885	67.0	2,868,885	390,000
	Fire Suppression	67,894,109	68,239,352	69,541,581	1,472.0	66,648,211	2,893,370
	Special Services	3,906,652	4,539,034	4,754,571	87.0	4,092,071	662,500
	Training	1,552,387	1,609,706	1,960,766	28.0	1,298,266	662,500
	Maintenance	2,421,377	2,721,590	2,917,526	40.0	1,678,226	1,239,300
	Fire Prevention	4,029,517	3,801,984	3,911,768	84.0	3,734,068	177,700
	Total Department	83,004,347	83,833,000	86,345,097	1,778.0	80,319,727	6,025,370
	External Funds Budget	Project Name					
	Collapse Rescue	125,000	573,172	31,741	1.0	23,559	8,182
	Tunnel Recovery (MWRA)	89,000	94,000	98,000		98,000	
	EMA - Civil Defense	62,759	62,759	62,759		62,759	
	Tunnel Rescue Techniques	159,209	159,209				
	Compressed Air Foam Test Project	12,900					
	Central Artery/Tunnel Project	252,000	531,795	606,639		574,639	32,000
	CA/T Fire Alarm Construction		139,713	176,584		103,034	73,550
	CA/T Tunnel Rescue			489,720	2.0	349,103	140,617
	Fire Safety House			22,105			22,105
	Total	700,868	1,560,648	1,487,548	3.0	1,211,094	276,454
Capital Funds Budget	Capital Funds Projects	4,652,000	2,600,000	5,000,000			

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 Budget
Selected Service Indicators						
Personnel FTEs	1,821	1,818	1,748	1,738	1,752	1,778
Dept. Expenditures	85,814,648	85,079,155	84,529,784	83,004,347	83,833,000	86,345,097
Incidents Responded To	45,892	45,026	44,616	48,119	49,000	47,400
Multiple Alarms	54	74	52	56	58	58
Working Fires	39	45	40	36	40	40
Pct. of Calls Under 3 Min.	89	94	95	95	93	94
Pct. of Fires Determined	94	94	97	96	95	94
Code Enforcement Inspections	46,128	45,521	34,274	20,487	17,000	30,000

FIRE DEPARTMENT



Authorizing Statutes

- Generally, See Boston Fire Prevention Code; CBC St. 11, s.75-87; CBC St. 2, s. 753; MGLA c. 148
- Commissioner: Appointments, Powers and Duties, CBC St. 11, s. 75-78; CBC Ord. 11, s. 75-79; Ch. 755, s. 1, Acts of 1960
- Mutual Aid Assistance, Rev. Ord. 1961, c. 14, s. 3
- Licenses and Permits, See Boston Fire Prevention Code; CBC St. 14, s. 50, 158-159; MGLA c. 148, s. 28
- Fire Prevention Code, Ch. 314, Acts of 1962

Description of Services

The Department provides fire and emergency protection for Boston residents and property. In addition, similar protection is given to hundreds of thousands of people who use the City for employment, shopping, and recreation. To provide this protection, the Fire Department deploys 33 engine companies, 21 ladder companies, one tower unit, two rescue companies, a Safety Division, one brigade, and two marine units through a dispatching system maintained by the Special Services Unit. The City's mutual aid agreement with surrounding areas continues to benefit the City and the involved communities. The Fire Prevention Program provides public education and inspections of residential and commercial properties, investigates suspected arson fires, and issues permits and licenses.

Department History

		FY 92 Expenditure	FY 93 Expenditure	FY 94 Appropriation	FY 95 Recommended	Inc/Dec 94 vs 95
Personal Services	0100. Permanent Employees	76,416,802	74,087,251	75,576,800	76,674,727	1,097,927
	0110. Emergency Employees	85,532	36,484	25,000	30,000	5,000
	0120. Overtime	3,159,317	3,441,043	3,366,000	3,554,000	188,000
	0160. Unemployment Comp	42,596	18,720	10,000	25,000	15,000
	0170. Workmen's Comp	22,311	23,948	10,000	36,000	26,000
	Total Personal Services	79,726,558	77,607,446	78,987,800	80,319,727	1,331,927
Contractual Services	0210. Communications	264,613	270,027	278,600	264,400	-14,200
	0220. Light, Heat & Power	696,925	887,746	699,000	884,000	185,000
	0230. Water & Sewer	89,111	100,618	100,500	125,000	24,500
	0250. Garbage/Waste Removal					
	0260. Repairs Bldg & Struct	271,289	263,079	215,000	298,000	83,000
	0270. Repairs & Serv Equip	511,435	484,387	497,500	673,000	175,500
	0280. Transport of Persons	10,740	10,482	12,000	17,000	5,000
	0290. Misc Contractual Svcs	149,824	290,267	91,860	117,000	25,140
	Total Contractual Services	1,993,937	2,306,605	1,894,460	2,378,400	483,940
Supplies & Materials	0300. Auto Energy Supp	227,180	223,002	234,000	230,000	-4,000
	0320. Food Supplies					
	0330. Heat Supp & Mat	143,761	92,357	172,000	110,000	-62,000
	0340. Household Supp & Mat	22,131	34,199	29,000	36,400	7,400
	0350. Medical, Dental, Etc	4,652	78,650	28,000	34,000	6,000
	0360. Office Supp & Mat	31,345	33,590	34,000	36,000	2,000
	0370. Clothing Allowance	623,340	602,190	622,600	606,000	-16,600
	0390. Misc Supp & Mat	556,622	576,896	593,000	800,900	207,900
	Total Supplies & Materials	1,609,031	1,640,884	1,712,600	1,853,300	140,700
Current Chgs & Oblig	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase	124,374	22,117	75,000	198,000	123,000
	0470. Indemnification	950,869	1,303,382	1,100,000	1,303,470	203,470
	0490. Other Current Charges	21,471	34,659	29,140	50,000	20,860
	Total Current Chgs & Oblig	1,096,714	1,360,158	1,204,140	1,551,470	347,330
Equipment	0500. Automotive Equip					
	0560. Office Furn & Equip	5,679	5,627	3,000	30,700	27,700
	0590. Misc Equipment	97,864	83,626	31,000	211,500	180,500
	Total Equipment	103,544	89,253	34,000	242,200	208,200
Other	0600. Special Appropriation					
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other					
Grand Total		84,529,784	83,004,347	83,833,000	86,345,097	2,512,097

Department Personnel

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY95 DELETIONS		FY 95 ADDITIONS		FY 95 TOTAL	
		3/10/94	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
COMMISSNR		1.00	1.00	80,000					1.00	80,000
D C-OPER	FD6	1.00	1.00	81,920					1.00	81,920
D FIRE CHF	FD6	8.00	8.00	567,390					8.00	567,390
DC-DIR CD	FD6	1.00	1.00	79,570					1.00	79,570
DP C-MRSHL	FD6	1.00	1.00	76,530					1.00	76,530
DP C-PRSNL	FD6	1.00	1.00	77,930					1.00	77,930
DP C-TRNG	FD6	1.00	1.00	76,530					1.00	76,530
FF-SUPT MNT	FD6	1.00	1.00	70,920					1.00	70,920
SUPN BF/FA	FD6	1.00	1.00	70,920					1.00	70,920
ASST SUPTD	FD5	1.00	1.00	60,890					1.00	60,890
CH F AL OP	FD5	1.00	1.00	60,890					1.00	60,890
CHEMIST	FD5	1.00	1.00	60,890					1.00	60,890
DC-ASSINCH	FD5	1.00	1.00	63,890					1.00	63,890
DC-AST SSU	FD5	1.00	1.00	66,090					1.00	66,090
DC-MEDAL	FD5	1.00	1.00	60,920					1.00	60,920
DS C-A CMR	FD5	1.00	1.00	68,000					1.00	68,000
DS C-ACCP	FD5	1.00	1.00	66,180					1.00	66,180
DS C-AFM	FD5	1.00	1.00	63,890					1.00	63,890
DS C-CH/IN	FD5	1.00	1.00	63,890					1.00	63,890
DST FIRE C	FD5	50.00	50.00	3,044,620					50.00	3,044,620
FF-A SUP M	FD5	1.00	1.00	60,890					1.00	60,890
G FMN FA C	FD4	1.00	1.00	56,590					1.00	56,590
RADIO SPV	FD4	1.00	1.00	56,590					1.00	56,590
FC-CO OF	FD3	1.00	1.00	54,280					1.00	54,280
FC-DRLMSTR	FD3	1.00	1.00	54,780					1.00	54,780
FC-EM MA S	FD3	1.00	1.00	54,280					1.00	54,280
FC-EQ SA R	FD3	1.00	1.00	54,280					1.00	54,280
FC-MEDAL	FD3	6.00	6.00	313,830					6.00	313,830
FC-SHINSP	FD3	2.00	2.00	107,560					2.00	107,560
FCP RADIO	FD3	1.00	1.00	54,280					1.00	54,280
FCP-SUO	FD3	1.00	1.00	54,280					1.00	54,280
FCP/MED HZ	FD3	1.00	1.00	53,810					1.00	53,810
FCP/SUP PL	FD3	1.00	1.00	54,280					1.00	54,280
FF-AEMA	FD3	1.00	1.00	52,280					1.00	52,280
FF-MOAPENG	FD3	1.00	1.00	56,200					1.00	56,200
FIRE CAPT	FD3	62.00	62.00	3,241,320					62.00	3,241,320
FMN INS WM	FD3	1.00	1.00	52,280					1.00	52,280
FRMN L&C S	FD3	2.00	2.00	104,560					2.00	104,560
P FR AL OP	FD3	4.00	4.00	209,120					4.00	209,120
FF-INCHUN	FD2	1.00	1.00	44,890					1.00	44,890
FF-MASTER	FD2	7.00	7.00	314,190					7.00	314,190
FIRE LIEUT	FD2	201.00	201.00	9,021,830					201.00	9,021,830
FL-A DVMST	FD2	1.00	1.00	46,090					1.00	46,090
FL-ASSIG O	FD2	1.00	1.00	46,890					1.00	46,890
FL-HMS	FD2	1.00	1.00	46,380					1.00	46,380
FL-MEDAL	FD2	6.00	6.00	269,490					6.00	269,490
FL-SP HA I	FD2	4.00	4.00	185,540					4.00	185,540
INS WIRMN	FD2	5.00	6.00	269,300					6.00	269,300
RADIO OP	FD2	1.00	1.00	44,890					1.00	44,890
SR FI A OP	FD2	9.00	9.00	403,960					9.00	403,960
WF EL EQ R	FD2			44,890					1.00	44,890
WF LM&C SP	FD2	6.00	6.00	269,310					6.00	269,310
WF MCHNIST	FD2	1.00	1.00	44,890					1.00	44,890

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY95 DELETIONS		FY 95 ADDITIONS		FY 95 TOTAL	
		3/10/94	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
CBLE SPLIC	FD1	4.00	4.00	147,280					4.00	147,280
EL EQ RPMN	FD1	2.00	2.00	74,870					2.00	74,870
FA BTR OPR	FD1	1.00	1.00	36,430					1.00	36,430
FF-ADFC	FD1	4.00	4.00	155,710					4.00	155,710
FF-ADVMT	FD1	1.00	1.00	39,040					1.00	39,040
FF-AID DIR	FD1	2.00	2.00	77,940					2.00	77,940
FF-AID DSC	FD1	43.00	43.00	1,634,950					43.00	1,634,950
FF-AIDE DC	FD1	8.00	8.00	307,390					8.00	307,390
FF-AMEDEX	FD1	1.00	1.00	38,880					1.00	38,880
FF-AS P IN	FD1	1.00	1.00	38,880					1.00	38,880
FF-CONS LO	FD1	1.00	1.00	40,980					1.00	40,980
FF-EMS	FD1	2.00	2.00	76,760					2.00	76,760
FF-I FA	FD1	1.00	1.00	43,570					1.00	43,570
FF-ING IC M	FD1	1.00	1.00	39,080					1.00	39,080
FF-MAR ENG	FD1	4.00	4.00	164,670					4.00	164,670
FF-MDL SDV	FD1	3.00	3.00	116,710					3.00	116,710
FF-MEDAL	FD1	15.00	15.00	567,500					15.00	567,500
FF-PHOT	FD1	1.00	1.00	39,080					1.00	39,080
FF-PUBINFO	FD1	1.00	1.00	40,380					1.00	40,380
FF-S MOT S	FD1	4.00	4.00	172,770					4.00	172,770
FF-SCUBA	FD1	3.00	3.00	115,170					3.00	115,170
FF-SFER	FD1	1.00	1.00	39,180					1.00	39,180
FF-SHI	FD1	12.00	12.00	472,930					12.00	472,930
FF-TE/MO S	FD1	12.00	12.00	494,080					12.00	494,080
FIREFIGHTR	FD1	1060.00	1094.00	40,921,590			24.00	694,050	1118.00	41,615,640
FR AL OPER	FD1	17.00	17.00	633,950					17.00	633,950
LINEMAN	FD1	10.00	10.00	373,860					10.00	373,860
MACHINIST	FD1	1.00	1.00	37,180					1.00	37,180
RAD COM TECH	FD1	1.00	1.00	37,480					1.00	37,480
RAD RPMN	FD1	1.00	2.00	66,630					2.00	66,630
EXEC ASST	MM14	1.00	1.00	76,910					1.00	76,910
DP PRJ MGR	MM10	1.00	1.00	63,150					1.00	63,150
EXEC SEC	MM9	1.00	1.00	58,300					1.00	58,300
MED EXAMNR	MM9	1.00	1.00	58,300					1.00	58,300
PR BUD ANL	MM9	1.00	1.00	58,300					1.00	58,300
PR ADM AST	MM8	1.00	2.00	108,420					2.00	108,420
PR LEG AST	MM8		1.00	55,040					1.00	55,040
S ANL CHEM	MM8	1.00	1.00	54,210					1.00	54,210
SR D P S A	MM8	2.00	2.00	108,420					2.00	108,420
BLD PLN EX	MM7		1.00	49,520					1.00	49,520
DP SYS ANL	MM6	2.00	2.00	89,950					2.00	89,950
EMP DEV CRD	MM6	1.00	1.00	44,980					1.00	44,980
SR AD ASST	MM6	4.00	4.00	177,430					4.00	177,430
SR AD ASST	MM5	8.00	8.00	318,550					8.00	318,550
ADMIN ASST	MM4	1.00	1.00	37,400					1.00	37,400
G MN M FRM	R17	1.00	1.00	43,350					1.00	43,350
ADMIN ASST	R15	4.00	5.00	160,210					5.00	160,210
G FMN ME R	R15	1.00	1.00	35,730					1.00	35,730
G FRM BFD	R15	1.00	2.00	71,460					2.00	71,460
SR PROG	R15	1.00	1.00	33,860					1.00	33,860
ADM ANL	R14	1.00	1.00	30,090					1.00	30,090
ADM SEC	R14	4.00	4.00	109,660					4.00	109,660
HD STORKPR	R14	1.00	1.00	30,090					1.00	30,090
HD ADM CLK	R13	4.00	4.00	111,300					4.00	111,300
W FM MM PNT	R13	2.00	2.00	56,690					2.00	56,690
WF L&C WKR	R13	1.00	1.00	28,350					1.00	28,350
CHAP BFD	R12	2.00	2.00	43,980					2.00	13,980
CHAPLN I C	R12	1.00	1.00	22,640					1.00	22,640
HD CLK SEC	R12	2.00	2.00	50,710					2.00	50,710
S SN PNT L	R12	1.00	1.00	27,250					1.00	27,250
HEAD CLERK	R11	6.00	6.00	155,730					6.00	155,730
LTNR CANVS	R11	4.00	4.00	98,620					4.00	98,620
PR STRKPR	R11	1.00	1.00	25,730					1.00	25,730
CHF TEL OP	R10	1.00	1.00	19,990					1.00	19,990

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY95 DELETIONS		FY 95 ADDITIONS		FY 95 TOTAL	
		3/10/94	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
SR CASHIER	R10	1.00	1.00	23,620					1.00	23,620
PR CLK TYP	R8	2.00	2.00	45,750			2.00	36,960	4.00	82,710
PRIN CLERK	R8	7.00	7.00	154,450					7.00	154,450
TELE OPER	R8	1.00	1.00	22,290					1.00	22,290
CUSTOD WKR	R6	1.00	1.00	21,150					1.00	21,150
CLRK STENO	R5	5.00	5.00	98,000					5.00	98,000
STOREKEEPR	R5	1.00	1.00	20,330					1.00	20,330
Total		1710.00	1752.00	70,574,720	0.00	0	26.00	731,010	1778.00	71,305,730

PLUS:	DIFFERENTIAL PAYMENTS	1,381,000
	COLLECTIVE BARGAINING	1,097,697
	OTHER	4,151,300
MINUS:	SALARY SAVINGS	0.00
	FY 95 TOTAL REQUEST	<u>1778.00</u>
		<u>76,674,727</u>

External Funds History

		FY 92 Expenditure	FY 93 Expenditure	FY 94 Appropriation	FY 95 Recommended	Inc/Dec 94 vs 95
Personal Services	0100. Permanent Employees			563,254	710,267	147,013
	0110. Emergency Employees					
	0120. Overtime			196,832	274,885	78,053
	0150. Fringe Benefits			124,090	164,222	40,132
	0160. Unemployment Comp					
	0170. Workmen's Comp					
	0180. Indirect Costs			48,452	61,720	13,268
	Total Personal Services			932,628	1,211,094	278,466
Contractual Services	0210. Communications				3,000	3,000
	0220. Light, Heat & Power					
	0230. Water & Sewer					
	0250. Garbage/Waste Removal					
	0260. Repairs Bldg & Struct			6,559	1,391	-5,168
	0270. Repairs & Serv Equip					
	0280. Transport of Persons					
	0290. Misc Contractual Svcs			32,005	80,378	48,373
	Total Contractual Services			38,564	84,769	46,205
Supplies & Materials	0300. Auto Energy Supp			2,880	11,060	8,180
	0320. Food Supplies					
	0330. Heat Supp & Mat					
	0340. Household Supp & Mat			5,000		-5,000
	0350. Medical, Dental, Etc					
	0360. Office Supp & Mat			1,354	600	-754
	0370. Clothing Allowance					
	0390. Misc Supp & Mat			179,977	132,538	-47,439
	Total Supplies & Materials			189,211	144,198	-45,013
Current Chgs & Oblig	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase					
	0470. Indemnification					
	0490. Other Current Charges				8,640	8,640
	Total Current Chgs & Oblig				8,640	8,640
Equipment	0500. Automotive Equip					
	0560. Office Furn & Equip			1,253	3,547	2,294
	0590. Misc Equipment			398,992	35,300	-363,692
	Total Equipment			400,245	38,847	-361,398
Other	0600. Special Appropriation	142,574	700,868			
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other	142,574	700,868			
Grand Total		142,574	700,868	1,560,643	1,487,548	-73,100

External Funds Personnel

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY95 DELETIONS		FY 95 ADDITIONS		FY 95 TOTAL	
		3/10/94	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
D FIRE CHF	FD6	1.00	1.00	80,000					1.00	80,000
D FIRE CHF	FD6	1.00	1.00	84,582					1.00	84,582
FL-TR SPEC	FD2	1.00	1.00	49,737					1.00	49,737
Total		3.00	3.00	214,319	0.00	0	0.00	0	3.00	214,319

Program 1. Administration

Gerard Horgan — Manager
Account # 011-221-0221-BF

Program Mission

The Administration Program is responsible for the efficient daily management and administration of the Fire Department. It also provides other services to the public, the City, and Department personnel. Fire Administration coordinates all activities in other Department programs. The command staff ensures that all orders and policies of the Fire Commissioner are coordinated and successfully implemented.

- Department responds to approximately 6,500 EMS calls annually.
- CPR certification requires 6 hours of training; EMT recertification requires 28 hours of training over 2 years and First Responder 16 hours over 3 years.
- The Commissioner and Chief of Operations submit approximately 100 general and special orders each year.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PLOS
<i>Funded Quota</i>	66	63	69	66	66	67
<i>Prog. Expenditures</i>	3,127,734	2,628,532	2,384,610	3,200,303	2,921,334	3,258,885
<i>Medical Exams</i>	6,005	6,081	6,175	6,109	6,100	6,000
<i>Certified CPR'S</i>	1,090	1,208	1,249	1,107	1,200	1,260
<i>Certified EMT'S</i>	125	136	89	92	125	150
<i>Pct. Vendor Pmts w/in 20 Days</i>	58	62	62	58	44	100
<i>Avg. Sick Leave Per Emp.</i>	15	12	9	9	10	9
<i>Lost Days Due To Injury</i>	1,180	696	768	658	700	665

Program 2. Fire Suppression

Kevin P. MacCurtain — Manager
Account # 011-221-0221-BF

Program Mission

The Fire Suppression Program is responsible for extinguishing all fires and protecting life and property in emergencies for the citizens of Boston, and for surrounding communities on a mutual aid basis. The Fire Suppression Program also conducts in-service inspections of private homes and commercial properties for fire hazards.

- The Department's 1,600 firefighters are deployed among 33 engine companies, 21 ladder companies, one brigade, one tower unit, two rescue units, two marine units, and a safety unit.
- Metro Boston includes 31 surrounding communities which encompass the Mutual Aid system.
- There are 15,100 hydrants in the City of which 2,400 are privately owned.
- The Fire Department responds to approximately 47,600 incidents per year.
- There are 5,290 commercial properties, 1,480 industrial properties, and 104,000 residential properties in the City of Boston.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PLOS
<i>Funded Quota</i>	1,515	1,492	1,513	1,479	1,448	1,472
<i>Prog. Expenditures</i>	67,964,878	68,627,993	69,339,580	67,894,109	68,239,352	69,541,581
<i>Avg. Staffing/Shift</i>	298	295	295	290	285	285
<i>Mutual Aid Responses</i>	391	358	429	369	400	400
<i>Incidents Responded To</i>	45,892	45,026	44,616	48,119	49,000	47,400
<i>Property Inspections</i>	2,213	1,894	1,730	1,972	3,000	1,800
<i>Multiple Alarms</i>	54	74	52	56	58	58
<i>Working Fires</i>	39	45	40	36	40	40

Program 3. Special Services

Nino Tramontozzi — Manager
Account # 011-221-0221-BF

Program Mission

The Special Services Program is responsible for receiving alarms, dispatching apparatus, and control and movement of appropriate personnel and equipment. The program also monitors the status of all firefighting companies and is responsible for all communications, radios, electrical equipment, and appliances in the Department.

- Maintains and repairs 1,264 municipal fire alarm street boxes, 85 Emergency Voice Communication System street boxes, 225 mobile radios, 200 portable radios, 4 dispatch consoles, 120 municipal 100 milliampere alarm circuits, 150 paging units, 47 transmitter/receiver base stations, 33 satellite receiver stations, 40 department buildings, interior public address and radio systems, and 175 electronic sirens for emergency units.
- Cable division replaces approximately 50,000 feet of cable annually.
- Current special needs file includes 2,260 locations.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PLOS
<i>Funded Quota</i>	87	91	88	86	87	87
<i>Prog. Expenditures</i>	4,618,428	4,489,783	4,231,076	3,906,652	4,539,034	4,754,571
<i>Pct. of Calls Under 3 Min.</i>	89	94	95	95	93	94
<i>Fire Alarm Box Repairs/mo.</i>	274	255	358	486	425	500

Program 4. Training

Paul R. Moore — Manager
Account # 011-221-0221-BF

Program Mission

The Training Program is responsible for training new personnel and retraining existing personnel in firefighting techniques and equipment. The program also evaluates new tools and equipment in actual use tests and assists eligible candidates in promotional exam classes.

- The annual Fire College for officers is held in January each year at Memorial Hall in Headquarters.
- New firefighters are required to partake in 13 weeks of training at the Moon Island facility.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PL05
Funded Quota	26	24	23	22	27	28
Prog. Expenditures	1,787,171	1,598,567	1,403,732	1,552,387	1,609,706	1,960,766
Hrs. of Training	53,850	48,562	54,246	60,400	60,000	54,000

Program 5. Maintenance

Dennis Flynn — Manager
Account # 011-221-0221-BF

Program Mission

The Maintenance Program is responsible for repair and evaluation of all apparatus and other vehicles assigned to the Fire Department. The Maintenance Program also evaluates, repairs, and provides supplies for all real property of the Department.

- Buildings include 34 firehouses, Headquarters, Moon Island Training Facility, 1 marine facility, a Safety Division, Fire Alarm dispatch location, and a High Pressure facility.
- Current inventory of apparatus includes 21 ladder trucks, 33 engine pumpers, 3 fireboats, 2 rescue units, 1 tower unit, 1 lighting plant, 1 Hazmat unit, and 16 spares and reserves.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PLOS
<i>Funded Quota</i>	47	46	41	42	40	40
<i>Prog. Expenditures</i>	3,343,761	2,969,739	2,690,332	2,421,377	2,721,590	2,917,526
<i>Pct. of Vehicle Up-Time</i>	94	92	94	95	95	94
<i>Motor Sqd. Call For Serv/mo.</i>	348	387	345	328	340	350

Program 6. Fire Prevention

John Hasson — Manager
Account # 011-221-0221-BF

Program Mission

The Fire Prevention Program is responsible for decreasing fire incidents through engineering, education, and enforcement. Fire Prevention also conducts an awareness program involving community groups and using media campaigns.

- Department issues approximately 11,000 licenses and permits which generate an estimated \$750,000 per year.
- Fire prevention meetings and visits reach nearly 14,000 people during the fiscal year.
- The Arson Squad will investigate approximately 1,600 fires for cause.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PLOS
<i>Funded Quota</i>	109	116	103	94	84	84
<i>Prog. Expenditures</i>	4,972,676	4,764,538	4,480,454	4,029,517	3,801,984	3,911,768
<i>Pct. Red. in Needless Alarms</i>	15	30	10	14	15	5
<i>Pct. of Fires Determined</i>	94	94	97	96	95	94
<i>Code Enforcement Inspections</i>	46,128	45,521	34,274	20,487	17,000	30,000
<i>Community Meetings</i>	105	150	171	125	100	60

External Funds Projects

Collapse Rescue

Project Mission

This grant will be used to purchase additional supplies and equipment to support CA/T Project in the area of Collapse Rescue. Also, BFD members will be trained in the use of new equipment and techniques in collapse rescue situations.

Tunnel Recovery (MWRA)

Project Mission

This project is based on a Memorandum of Agreement for FY95 with the Massachusetts Water Resources Authority (MWRA) and the City of Boston for tunnel projects on behalf of the Boston Harbor Clean-up Project. The Boston Fire Department will provide a rescue team and an emergency response team while the project is in process. Funds will be used for training and equipping two rescue teams.

EMA - Civil Defense

Project Mission

This program is responsible for the coordination of all operations in an emergency situation. The director acts as the agent for the chief executive(s), and coordinates the activities of government and non-government groups at all levels. The director provides security to the City of Boston Control Center, recruits and assigns administrative and clerical staff for the Control Center operations and develops procedures for disbursement of funds.

Central Artery/Tunnel Project

Project Mission

The Boston Fire Department will perform fire prevention activities including issuing appropriate licenses/permits and performing inspections. It will also provide services through its Harbor Patrol Unit.

CA/T Fire Alarm Construction

Project Mission

Funding is to be used to complete the relocation, replacement, and installation of fire service utilities for the CA/T Project.

CA/T Tunnel Rescue

Project Mission

To provide emergency rescue services for OSHA compliance.

Fire Safety House

Project Mission

The Fire Safety House is a mobile, educational tool used by fire safety educators to demonstrate to children and adults, through various "hands-on" exercises, what they need to do to successfully exit a burning building. This 28-foot classroom also focuses on actions to take to prevent fires and burns from occurring.



Police

Police Department



Paul Evans — Commissioner
Account # 011-211-0211

Department Mission

The mission of the Boston Police Department is to work in partnership with City residents to reduce crime, victimization, and fear in the City's neighborhoods. Through the philosophy and strategy of Neighborhood Policing, the Department will perform its work according to the Department's core values: upholding the Constitutional rights of all citizens; ensuring the integrity and honesty of all employees; and working in partnership with City residents to improve the quality of life.

Major FY95 Goals

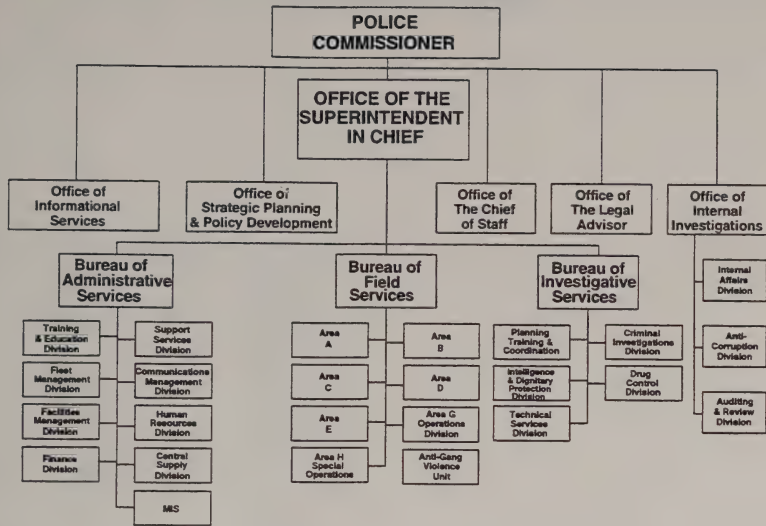
- To respond to all Priority One calls in under six minutes.
- To maintain a 22% or better clearance rate of Part One criminal investigations.
- To introduce a City-wide Community Policing Plan in all neighborhoods.
- To conduct and report findings on citizen surveys.
- To reduce incidents of youth-related violent crime.

Operating Budget	Program Name	Total	Total	Total 95	Funded	Personnel	Non-Personnel
		Actual '93	Budgeted '94		Quota		
		FY95 Recommended Budget					
	Command and Control	3,211,399	3,312,307	3,425,088	71.0	2,814,632	610,456
	Operation Support	8,483,871	8,490,119	10,809,798	113.0	3,492,526	7,317,272
	Management Support	7,191,590	9,045,336	10,367,217	134.0	5,362,561	5,004,656
	Training	2,171,290	2,197,234	3,398,262	156.0	2,919,145	479,117
	Patrol	89,782,795	85,100,352	87,643,518	1,889.0	83,786,541	3,856,977
	Internal Investigations	1,921,122	1,936,294	1,974,018	34.0	1,860,518	113,500
	Investigative Services	14,778,658	21,728,358	21,505,599	427.0	21,017,825	487,774
	Total Department	127,540,725	131,810,000	139,123,500	2,824.0	121,253,748	17,869,752
External Funds Budget	Project Name						
	Crime/Victimization Program	47,500	11,118	9,404	1.0	7,694	1,710
	Domestic Violence Information Dissemination Project	8,000	10,000				
	Target Cities Year VI	875,000	656,250				
	Eisenhower Foundation	35,000					
	Central Artery/Tunnel Project	44,000	68,473	109,298		99,298	10,000
	Anti-Gang Violence Unit's Multi-jurisdictional Task Force			9,375		9,375	
	Safe Neighborhood Initiative Community Input Project		41,610	9,190	1.0	7,500	1,690
	Crime Lab Upgrade Project		37,487				
	Neighborhood Policing One Step Closer		421,885				
	Domestic Violence Research Project		63,543	16,507	2.0	16,507	
	Total	1,009,500	1,310,366	153,774	4.0	140,374	13,400

	Total Actual '93	Total Budgeted '94	Total 95	Funded Quota	Personnel	Non-Personnel
Capital Funds Budget						
Capital Funds Projects	2,111,000	2,500,000	13,608,000			

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 Budget
Selected Service Indicators						
Personnel FTEs	2,667	2,653	2,594	2,549	2,698	2,824
Dept. Expenditures	126,125,427	126,287,040	126,325,012	127,540,725	131,810,000	139,123,500
Crime Watch Groups Maintained	457	540	625	640	690	690
Resp. Time Priority One Calls	7	6	6	8	8	6
Clearance Rate Part One Crimes	27	27	28	24	22	22
Part One Crimes	69,267	65,716	59,092	55,108	58,000	55,000

POLICE DEPARTMENT



Authorizing Statutes

- Police Commissioner, CBC St. 11, s. 1; Ch. 322, Acts of 1962
- Appointment, Removal and Compensation of the Police and Complaints, CBC St. 11, s. 4
- Powers and Duties of the Police, CBC St. 11, s. 5; MGLA c. 41, s. 98
- Detective Bureau, CBC St. 11, s. 6
- Generally, CBC St. 11, s. 1-25; CBC Ord. 11, s. 1-6
- Public Nuisance/Padlock Law, MGLA c. 139, s. 19
- Hackney Carriage, Ch. 392, Acts of 1930; Ch. 408, s. 7, Acts of 1931

Description of Services

The Department provides many services to protect and serve residents of and visitors to the City of Boston. The Department provides:

- A well-trained force of patrol officers to solve problems and reduce crime, victimization, and fear;
- A well trained force of detectives to investigate incidents of crime;
- An enhanced command staff structure to guide and support line officers and detectives;
- A computerized dispatch system soon to be replaced by a state-of-the-art Computer Aided Dispatch system;
- An administrative and management system to support the delivery of police services;
- An internal investigation function designed to ensure integrity among all employees.

Department History

		FY 92 Expenditure	FY 93 Expenditure	FY 94 Appropriation	FY 95 Recommended	Inc/Dec 94 vs 95
Personal Services						
	0100. Permanent Employees	101,484,690	99,725,248	102,775,887	107,641,675	4,865,788
	0110. Emergency Employees	89,079	22,446		50,000	50,000
	0120. Overtime	11,636,376	14,747,577	14,122,600	13,247,037	-875,563
	0160. Unemployment Comp	303,744	122,242	213,276	213,276	
	0170. Workmen's Comp	117,320	105,347	101,760	101,760	
	Total Personal Services	113,631,209	114,722,861	117,213,523	121,253,748	4,040,225
Contractual Services						
	0210. Communications	1,189,175	1,076,239	1,209,600	1,209,300	-300
	0220. Light, Heat & Power	753,141	918,769	849,170	1,059,300	210,130
	0230. Water & Sewer	83,328	76,749	91,250	90,000	-1,250
	0250. Garbage/Waste Removal	17,088	14,552	41,800	63,150	21,350
	0260. Repairs Bldg & Struct	501,219	708,984	615,200	672,000	56,800
	0270. Repairs & Serv Equip	863,560	1,020,460	1,168,968	1,472,503	303,535
	0280. Transport of Persons	27,149	31,882	85,500	85,500	
	0290. Misc Contractual Svcs	701,316	1,156,084	1,108,617	1,422,189	313,572
	Total Contractual Services	4,135,977	5,003,719	5,170,105	6,073,942	903,837
Supplies & Materials						
	0300. Auto Energy Supp	949,498	897,236	1,131,000	1,031,000	-100,000
	0320. Food Supplies	145,268	144,226	183,000	194,400	11,400
	0330. Heat Supp & Mat	62,752	70,233	100,000	100,000	
	0340. Household Supp & Mat	64,485	57,910	80,000	80,000	
	0350. Medical, Dental, Etc					
	0360. Office Supp & Mat	131,413	153,944	292,705	225,000	-67,705
	0370. Clothing Allowance	1,205,486	1,291,015	1,371,550	1,393,000	21,450
	0390. Misc Supp & Mat	1,234,196	1,148,179	2,084,714	2,194,579	109,865
	Total Supplies & Materials	3,793,098	3,762,742	5,242,969	5,217,979	-24,990
Current Chgs & Oblig						
	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase	1,751,005	1,897,964	2,566,578	3,524,933	958,355
	0470. Indemnification	910,473	1,129,993	930,000	930,000	
	0490. Other Current Charges	128,737	218,429	251,675	295,360	43,685
	Total Current Chgs & Oblig	2,790,216	3,246,386	3,748,253	4,750,293	1,002,040
Equipment						
	0500. Automotive Equip	1,639,469	19,724		1,200,000	1,200,000
	0560. Office Furn & Equip	18,236	48,802	109,800	109,800	
	0590. Misc Equipment	316,808	736,492	325,350	517,738	192,388
	Total Equipment	1,974,513	805,018	435,150	1,827,538	1,392,388
Other						
	0600. Special Appropriation					
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other					
Grand Total		126,325,012	127,540,725	131,810,000	139,123,500	7,313,500

Department Personnel

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY95 DELETIONS		FY 95 ADDITIONS		FY 95 TOTAL	
		3/10/94	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
CADET POL		25.00	25.00	373,744					25.00	373,744
CHAPLAIN		3.00	3.00	23,490					3.00	23,490
COMMISS BPD		1.00	1.00	80,000					1.00	80,000
COMPOSITOR		1.00	1.00	35,347					1.00	35,347
PRESSMAN							1.00	30,746	1.00	30,746
STUDENT IN		11.00	14.00	166,258					14.00	166,258
STF AST	MM14	1.00	1.00	76,930					1.00	76,930
STF AST PC	MM14	1.00	1.00	76,930					1.00	76,930
AS CP CN 6	MM12		1.00	61,060					1.00	61,060
EXEC ASST	MM12		1.00	61,060					1.00	61,060
DIR P I	MM11	1.00	1.00	65,245					1.00	65,245
DIR TRANSP	MM11	1.00	1.00	55,899					1.00	55,899
PR ADM AST	MM10	1.00	3.00	166,448					3.00	166,448
STF AST PS	MM10	1.00	1.00	63,162					1.00	63,162
RD SUP BPD	MM9	1.00	1.00	58,314					1.00	58,314
STF AST-AD	MM9		1.00	47,881					1.00	47,881
STF AST-BD	MM9	1.00	1.00	58,314					1.00	58,314
DIR SIGSERV	MM8	1.00	1.00	40,309					1.00	40,309
PR ADM AST	MM8	5.00	6.00	290,302					6.00	290,302
SR DP ANL	MM8	1.00	1.00	54,225					1.00	54,225
AS CP CN 2	MM7	1.00	1.00	49,529					1.00	49,529
PR ADM AST	MM7	1.00	1.00	49,529					1.00	49,529
SPV C & O	MM7	1.00	1.00	47,146					1.00	47,146
AS CP CN 1	MM6	3.00	3.00	93,320					3.00	93,320
COM REL SP	MM6	1.00	1.00	44,985					1.00	44,985
DP S ANL	MM6	2.00	2.00	77,986					2.00	77,986
EXEC SEC	MM6	4.00	4.00	170,410					4.00	170,410
PR RES ANL	MM6	3.00	5.00	185,503					5.00	185,503
SP-GR ARTS	MM6	1.00	1.00	44,985					1.00	44,985
SPV PAYRLS	MM6	1.00	1.00	38,755					1.00	38,755
SR AD ANL	MM6	6.00	6.00	265,756					6.00	265,756
SUPN P BLD	MM6	1.00	1.00	33,102					1.00	33,102
COM SER OF	MM5	4.00	5.00	178,486					5.00	178,486
MGMT ANAL	MM5	1.00	2.00	71,386					2.00	71,386
SR AD AST	MM5	4.00	4.00	162,208					4.00	162,208
DATA PR CRD	MM4	1.00	1.00	30,732					1.00	30,732
ADMIN SECY	MM3	1.00	1.00	33,927					1.00	33,927
EXEC SEC	MM3	1.00	2.00	57,841					2.00	57,841
SR RES ANL	MM3	1.00	1.00	33,927					1.00	33,927
DP SUP BPD	PC2	14.00	14.00	967,382					14.00	967,382
SUPT	PC1	6.00	6.00	483,228					6.00	483,228
SUP-IN-CHF	PC		1.00	90,000					1.00	90,000
POL CAPT	PD4	22.00	22.00	1,426,838					22.00	1,426,838
POL LIEUT	PD3	62.00	62.00	3,474,166					62.00	3,474,166
POL SRGNT	PD2	226.00	226.00	10,941,653					226.00	10,941,653
POL-OFF	PD1	1594.00	1674.00	65,579,023					1674.00	65,579,023
SR CRMNLS	R20	3.00	3.00	151,682					3.00	151,682
SR RC TECH	R18	8.00	8.00	343,698					8.00	343,698
CRMINALIST	R16	1.00	1.00	36,629					1.00	36,629
MED TECH	R16	2.00	2.00	66,739					2.00	66,739
AD ANL BPD	R15	2.00	2.00	67,734					2.00	67,734
ADMIN ASST	R15	5.00	5.00	169,333					5.00	169,333
CHF MATRON	R15	1.00	1.00	35,285					1.00	35,285

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY95 DELETIONS		FY 95 ADDITIONS		FY 95 TOTAL	
		3/10/94	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
EXEC SEC	R15	3.00	5.00	159,463					5.00	159,463
RADIO COMM	R15	1.00	1.00	33,867					1.00	33,867
SR BUD ANAL	R15	1.00	1.00	28,748					1.00	28,748
SR PROGRAM	R15	4.00	4.00	114,493					4.00	114,493
SUPV AUTO M	R15	2.00	2.00	65,919					2.00	65,919
ADMIN SECY	R14	3.00	3.00	91,364					3.00	91,364
AUDVIS TEC	R14	1.00	1.00	27,835					1.00	27,835
EMP DEV AST	R14	1.00	1.00	30,104					1.00	30,104
HD STRKPER	R14	1.00	1.00	27,296					1.00	27,296
MOE QREFMPD	R14	1.00	1.00	31,657					1.00	31,657
RAD RPRMAN	R14	2.00	2.00	53,666					2.00	53,666
SGNLMN ELC	R14	3.00	3.00	83,178					3.00	83,178
CHF COM EQ	R13	5.00	5.00	142,309					5.00	142,309
COMP PROG	R13	1.00	1.00	21,782					1.00	21,782
HD ADM CLK	R13	1.00	1.00	27,836					1.00	27,836
MEO REP FM	R13	1.00	1.00	28,670					1.00	28,670
SR ACCTNT	R13	5.00	5.00	129,854			1.00	23,565	6.00	153,419
GRNDMAN LM	R12	1.00	1.00	26,765					1.00	26,765
HD ACT EXM	R12	1.00	1.00	26,765					1.00	26,765
HD CLK SEC	R12	10.00	13.00	316,606					13.00	316,606
LEGAL SEC	R12	3.00	4.00	90,865					4.00	90,865
MM PAINTER	R12	2.00	2.00	50,353					2.00	50,353
MM PLUMBER	R12						1.00	21,999	1.00	21,999
PR CASHIER	R12	1.00	1.00	26,765					1.00	26,765
PRSNL OFF	R12	1.00	1.00	26,765					1.00	26,765
BDGET ANL	R11	1.00	1.00	23,333					1.00	23,333
COM EQ OPR	R11	111.00	111.00	2,698,930					111.00	2,698,930
COUNSELOR	R11						1.00	19,556	1.00	19,556
DET ATTEND	R11	2.00	2.00	53,559					2.00	53,559
HD ACT CLK	R11	4.00	4.00	97,591					4.00	97,591
HEAD CLERK	R11	7.00	7.00	181,715					7.00	181,715
PR STREKPR	R11	2.00	2.00	48,678					2.00	48,678
PRSNL ASST	R11	3.00	3.00	77,207					3.00	77,207
RES ANL	R11	3.00	3.00	75,811					3.00	75,811
WF M EQ RP	R11	2.00	2.00	51,568					2.00	51,568
CLAIMS INV	R10	3.00	3.00	74,236					3.00	74,236
HOSTLER FM	R10	1.00	1.00	25,789					1.00	25,789
MOT EQ REP	R10	22.00	22.00	508,651					22.00	508,651
POL DISPCH	R9	1.00	1.00	23,794					1.00	23,794
INTERPRTER	R8	4.00	4.00	82,021					4.00	82,021
POL CL TYP	R8	107.00	109.00	2,369,690			1.00	17,908	110.00	2,387,598
PR S MA OP	R8	2.00	2.00	45,758					2.00	45,758
SR BLD CUS	R8	7.00	7.00	150,835					7.00	150,835
TELE OPER	R8	3.00	4.00	87,252					4.00	87,252
W FM HOSTL	R8	3.00	3.00	70,725					3.00	70,725
HOSTLER	R7	11.00	12.00	254,325					12.00	254,325
POL CLERK	R7	13.00	14.00	282,988			1.00	16,718	15.00	299,706
POL MATRON	R7	1.00	1.00	18,538					1.00	18,538
CUWRK POL	R6	17.00	19.00	360,121					19.00	360,121
JR BL CUST	R6	12.00	12.00	248,048					12.00	248,048
LABORER	R6	1.00	1.00	20,743					1.00	20,743
SR CLK TYP	R5	1.00	1.00	16,451					1.00	16,451
POL RECRT	RC3						40.00	85,035	40.00	85,035
POL RECRT	RC2						40.00	415,726	40.00	415,726
POL RECRT	RC1						40.00	699,176	40.00	699,176
SCH TR SPV	ST1									
Total		151.00	151.00	1,191,607	0.00	0	126.00	1,330,429	2824.00	99,491,139

PLUS:	DIFFERENTIAL PAYMENTS	3,484,592
	COLLECTIVE BARGAINING	1,368,000
	OTHER	5,144,391
MINUS:	SALARY SAVINGS	0.00
FY 95 TOTAL REQUEST		1,846,447
		2824.00
		107,641,675

External Funds History

		FY 92 Expenditure	FY 93 Expenditure	FY 94 Appropriation	FY 95 Recommended	Inc/Dec 94 vs 95
Personal Services	0100. Permanent Employees			132,949	103,343	-29,606
	0110. Emergency Employees					
	0120. Overtime			820,969	12,167	-808,802
	0150. Fringe Benefits			22,435	19,298	-3,137
	0160. Unemployment Comp					
	0170. Workmen's Comp					
	0180. Indirect Costs			21,403	5,566	-15,837
	Total Personal Services			997,756	140,374	-857,382
Contractual Services	0210. Communications			1,746	210	-1,536
	0220. Light, Heat & Power					
	0230. Water & Sewer					
	0250. Garbage/Waste Removal					
	0260. Repairs Bldg & Struct					
	0270. Repairs & Serv Equip					
	0280. Transport of Persons			2,220	1,077	-1,143
	0290. Misc Contractual Svcs			59,770	613	-59,157
	Total Contractual Services			63,736	1,900	-61,836
Supplies & Materials	0300. Auto Energy Supp					
	0320. Food Supplies					
	0330. Heat Supp & Mat					
	0340. Household Supp & Mat					
	0350. Medical, Dental, Etc					
	0360. Office Supp & Mat					
	0370. Clothing Allowance					
	0390. Misc Supp & Mat			13,688		-13,688
	Total Supplies & Materials			13,688		-13,688
Current Chgs & Oblig	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase					
	0470. Indemnification					
	0490. Other Current Charges			8,450	1,500	-6,950
	Total Current Chgs & Oblig			8,450	1,500	-6,950
Equipment	0500. Automotive Equip			87,600		-87,600
	0560. Office Furn & Equip					
	0590. Misc Equipment			139,136	10,000	-129,136
	Total Equipment			226,736	10,000	-216,736
Other	0600. Special Appropriation	690,884	1,009,500			
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other	690,884	1,009,500			
Grand Total		690,884	1,009,500	1,310,366	153,774	-1,156,592

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Program 1. Command and Control

Paul Evans—Manager
Account # 011-211-0211-PD

Program Mission

The Command and Control Program dictates the priorities and direction of the Police Department. Units located under the Commissioner are responsible for monitoring the performance of the Department and its personnel, planning for its future, and providing information to the public and other law enforcement agencies. The Office of the Superintendent-In-Chief is responsible for overseeing the daily operations and administration of special projects within the Department. Also included in this Program are the Office of Informational Services, Office of Internal Investigations, Office of the Legal Advisor, Office of Policy Development, Office of Administrative Hearings, Office of Labor Relations and the Office of Planning and Research.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PLOS
Funded Quota	30	26	28	46	71	71
Prog. Expenditures	1,437,869	1,470,632	1,262,121	3,211,399	3,312,307	3,425,088

Program 2. Operation Support

Thomas P. Maloney — Manager
Account # 011-211-0211-PD

Program Mission

The Operation Support Program provides logistic support and maintenance in the areas of fleet management, communications, and building maintenance.

- The fleet management unit currently maintains approximately 412 marked vehicles, 376 unmarked vehicles, 70 motorcycles, and 45 pieces of specialized equipment.
- The building maintenance unit maintains 11 police stations, headquarters, the training academy, Moon Island range, the drug depository, the support maintenance facility, and the central supply warehouse.
- The communications maintenance unit maintains approximately 2,500 portable radios, 960 mobile radios and 300 pages.
- The new police headquarters is scheduled for completion in the fall of 1996.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PLOS
Funded Quota	94	104	86	96	111	113
Prog. Expenditures	9,321,965	9,581,876	8,861,554	8,483,871	8,490,119	10,809,798
Pct. of Marked Car Avail.	92	92	92	95	94	95

Program 3. Management Support

Thomas P. Maloney—Manager
Account # 011-211-0211-PD

Program Mission

The Management Support Program is responsible for the effective utilization of departmental personnel, funds, and equipment. Division sections include human resources, finance and a newly developed division named Support Services which consists of the Hackney Carriage Unit, Licensing Unit, Pawn Section, Field Reports Unit, Insurance Reports Unit, Mail Services Unit, Archives Section, Specialized Projects Section and the False Alarm Unit.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PLOS
<i>Funded Quota</i>	139	133	102	114	131	134
<i>Prog. Expenditures</i>	7,139,283	6,826,166	7,121,344	7,191,590	9,045,336	10,367,217
<i>Pct. Vendor Pmts w/in 20 Days</i>	48	26	27	45	25	100
<i>Avg. Sick Leave Per Emp.</i>	11	10	10	10	10	10
<i>Lost Days Due to Injury</i>	1,520	1,808	1,828	1,014	700	700

Program 4. Training

Albert Sweeney — Manager
Account # 011-211-0211-PD

Program Mission

The Training Program is responsible for all recruit, in-service, and specialized in-service and education programs for employees of the Department. The Division includes the Police Academy, Program Development Section, Technical Training Unit (Range), Audio/Visual Unit and the Recruit Processing Unit.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PLOS
<i>Funded Quota</i>	197	62	29	42	36	156
<i>Prog. Expenditures</i>	3,925,263	2,888,036	2,409,153	2,171,290	2,197,234	3,398,262
<i>Pct. Sworn In-Serv Train</i>	50	23		100	100	60

Program 5. Patrol

James M. Claiborne—Manager
Account # 011-211-0211-PD

Program Mission

The Patrol Program, which describes the activities of the Bureau of Field Services, has primary responsibility for the delivery of police services throughout the City of Boston. The program includes all personnel assigned to the five area stations, Operations Division, and Special Operations. Also, now assigned to this program are the Neighborhood Crime Watch Program, Youth/Senior Service Officer Coordinator, Youth Service Officer Program, Officer Friendly Program and Senior Service Officer Program.

- The Department responded to 595,998 calls for service in 1993.
- Police services are provided to approximately 600,000 City residents and over one million people on a daily basis.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PLOS
<i>Funded Quota</i>	2,129	2,192	2,194	2,036	1,889	1,889
<i>Prog. Expenditures</i>	90,189,830	91,122,043	90,981,725	89,782,795	85,100,352	87,643,518
<i>City-Wide Drug Arrests</i>	7,358	6,645	6,990	6,143	6,500	6,500
<i>Resp. Time Priority One Calls</i>	7	6	6	8	8	6
<i>Moving Violations Issued</i>	120,468	119,511	125,998	83,152	75,000	75,000
<i>Crime Watch Presentations</i>	248	183	147	198	275	300
<i>Crime Watch Groups Maintained</i>	457	540	625	640	690	690

Program 6. Internal Investigations

Ann Marie Doherty — Manager
Account # 011-211-0211-PD

Program Mission

The Internal Investigations Program, processes and resolves all citizen or police complaints against departmental personnel.

- A Community Appeals Board is responsible for examining cases of misconduct filed against police officers.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PL05
<i>Funded Quota</i>	28	19	19	23	34	34
<i>Prog. Expenditures</i>	1,082,117	1,052,963	1,587,745	1,921,122	1,936,294	1,974,018
<i>Pct. Complaints Resol. 90 Days</i>	90	92	88	123	90	90

Program 7. Investigative Services

Joseph V. Saia, Jr. — Manager
Account # 011-211-0211-PD

Program Mission

The Investigative Services Program is responsible for providing investigative and forensic technical support to all victims, witnesses, neighborhood crime watches, and crime prevention units of the Department. The program coordinates all specialized investigative units (homicide, sexual assault, drug control), area detectives, and the general investigative units (auto theft, fugitive, fraud, and missing person/exploited children). A key responsibility of the Bureau is to suppress the trafficking and use of drugs in the City.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PLOS
<i>Funded Quota</i>	220	245	251	265	426	427
<i>Prog. Expenditures</i>	13,029,100	13,343,324	14,101,372	14,778,658	21,728,358	21,505,599
<i>Clearance Rate Part One Crimes</i>	27	27	28	24	22	22
<i>Drug Control Unit Arrest</i>	1,717	1,787	1,891	1,542	1,550	1,500
<i>Public Nuisance Court Cases</i>	273	270	288	195	150	150
<i>Part One Crimes</i>	69,267	65,716	59,092	55,108	58,000	55,000

External Funds Projects

Crime/Victimization Program

Project Mission

The Boston Police Department, through the "Vietnamese/Police Collaborative to Reduce Crime Victimization", shall meet the needs of the Vietnamese community by means of outreach activities, education, and the development of trust between the Vietnamese community and the Boston Police Department. This project will accomplish this task by addressing the current needs of the Vietnamese community and the police in the Fields Corner area of Dorchester (Area C-11). These needs have been identified by community representatives and police.

Central Artery/Tunnel Project

Project Mission

The Police Department will provide a Superior Officer to act as the Police Department's liaison with the City's Project Management Team for the coordination of activities related to the Project.

Anti-Gang Violence Unit's Multi-jurisdictional Task Force

Project Mission

The issuance of funds to the Boston Police Department's Anti-Gang Violence Unit for the purpose of enhancing the department's capacity to prevent crime through early intervention by focusing on juvenile and youth crime, by disrupting drug trafficking, and reducing violent crime victimization and disorder.

Safe Neighborhood Initiative Community Input Project

Project Mission

The issuance of funds to the Boston Police department in an effort to expand police community partnerships, to reduce crime, victimization and fear. Also, to develop a closer relationship with neighborhood residents and to advance the strategy of Neighborhood Policing in the neighborhoods of Boston.

Domestic Violence Research Project

Project Mission

The National Institute of Justice has authorized the issuance of funds to the Boston Police Department for the purpose of developing an efficient system of comprehensive data collection and analysis of domestic violence incidents within the City of Boston.



Boston Public Schools

Lois Harrison-Jones—Superintendent Department Mission

Account # 012-012

Account # 013-012

The Boston Public Schools makes the following pledge to define its mission:

The Boston Public Schools pledges to provide all our students with good schools and a good education. We will support all children and teach them how to continue the lifelong development of their talents and interests to the fullest. We encourage the fullest possible development of all our students.

For all our students:

We believe all children can learn. Our schools can and must be effective in serving children of diverse backgrounds. We pledge to provide all our schools with the tools they need to be truly effective. We celebrate the diversity of our students as a valuable resource.

For all our schools:

Good schools all share common characteristics: strong instructional leadership, a shared sense of mission, collegiality within the staff, effective teaching, high expectations of all students, a safe and humane climate, a clean, well-maintained facility, multi-cultural appreciation, and parent and community support.

Good schools are communities of learners that foster the personal and intellectual development of students and staff, making all feel valued and valuable.

We pledge to decentralize the school system fully and effectively. We will enable people working directly in our schools to be truly responsible for their operation.

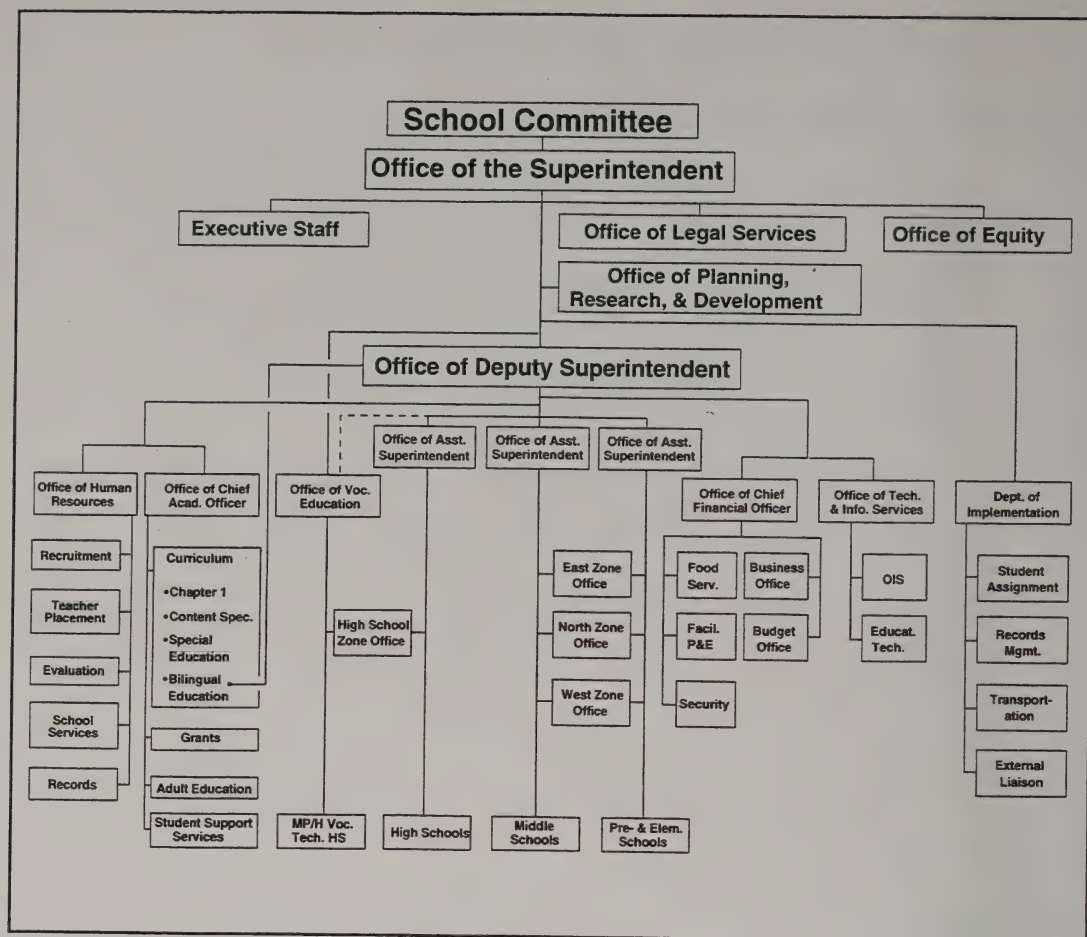
For all our community:

Our success also depends upon all aspects of government working together in a spirit of mutual support. We will cooperate fully with all aspects of the community—businesses, colleges, community groups, city and state government, and particularly the parents and children of Boston—in a Compact to assure the continuing success of all Boston school children.

Major FY95 Goals

- Improved student performance.
- State-of-the art vocational-technical education.
- Revitalized school athletic programs.
- Improved services to a diverse population.
- Strengthened school-based management and increased educational accountability.
- Continued fiscal accountability.
- Strengthened community partnerships and improved coordination.

	Total Actual '93	Total Budgeted '94	Total '95	Funded Quota	Personnel	Non-Personnel
Operating Budget				FY95 Recommended Budget		
<i>Total Department</i>	373,982,803	406,995,068	404,960,000	6,872	263,533,159	141,426,841
External Funds Budget	80,516,703	61,811,893	57,504,008	854		
Capital Funds Budgets	13,110,000	13,500,000	18,000,000			



Authorizing Statutes

- Rev. St. 1647, Ch. 23, s. 10
- General Laws and Liberties of the Massachusetts Colony (1672)
- Massachusetts Constitution, Part II, Ch. 5, s. 2
- St. 1821, Ch. 110, s. 19 (Boston City Charter)
- St. 1987, Ch. 613
- St. 1991, Ch. 108
- St. 1993, CH. 71 (Education Reform Law)

Governance

The seven member Boston School Committee is appointed by the Mayor to staggered terms and serves as the policy-making body of the Boston School Department. The Committee appoints a Superintendent who serves as the chief executive officer of the Boston School Department. The Superintendent is responsible for management and supervision of the public schools. The Superintendent reports directly to the School Committee and also serves as a member of the Mayor's Cabinet. At each school, school-site councils have been established which are comprised of the building administrator, who chairs the council, parents, teachers, representatives of collaborating institutions and, at the high school level, a student. Their role is to assist the principal or headmaster in decision-making processes.

The Department

As of March 24, 1994 the Boston Public Schools had 61,814 students enrolled, including 1,106 special education students in day or residential private placements programs and 35 vocational/occupational education students in state-approved programs, an increase of 7,240 over the last decade with much of the growth in the past four years.

The Department currently has 118 schools and programs, 76 kindergarten/elementary schools, 3 early learning centers, 19 middle schools, 15 high schools and 5 high school programs.

A recent survey of guidance counselors found that approximately 60% of the BPS students attend post-secondary education institutions, with 40% in four-year, degree-granting programs. Another 20% go on to other post-secondary colleges and programs; 4% go into the military and 8% directly to work; and the remaining students are undecided or had no response.

The Department seeks to ensure equal educational opportunities and prevent discrimination and inequalities based on racial, ethnic, socio-economic, gender, sexual orientation or any other reasons. The student population is ethnically diverse: enrollments are 1% Native American, 9% Asian, 23% Hispanic, 19% White and 48% Black. The Department strives to provide an opportunity for teachers and students to appreciate and understand people from all different backgrounds.

Description of Services

The Department provides a multi-faceted array of educational services. Currently 58% of the students are in regular education programs, 17% in bilingual education programs, 11% in mainstream special education programs, 9% in substantially separate special education programs, 2% in vocational education programs, and 2% in advanced work programs.

Regular education programs are offered in grades 1 through 12 ranging from classical education, to science, mathematics and technology, to international studies, to advanced work class, to remedial and alternative education programs, and to the kindergarten and early learning centers. In addition, adult basic education and evening high school programs are available for Boston's adult population.

The Bilingual Education program offers English as a second language to those students not yet proficient in English. For nine language groups instruction is offered in most subject areas in the student's native language. Of the 17% of students enrolled in bilingual education programs, enrollments include 55% Spanish, 12% Haitian Creole, 11% Chinese, 9% Cape Verdean, 8% Cambodian, Laotian or Vietnamese, and 5% Italian, Portuguese, Greek or multilingual in an English as a second language classes. Bilingual education students are assessed and assigned to Step 1 through 4 according to their English language proficiency, with Step 1 being the least mainstreamed and Step 4 being the most mainstreamed in a regular education classroom setting.

To increase interaction among regular education and bilingual education students, there are schools with "two-way" programs in English and Spanish. In addition, a number of schools have implemented their own more limited initiatives to promote interaction between bilingual and regular education students.

The majority of special education students in Boston schools (resource room students or program prototype 502.1-502.3) spend the greater part of their day mainstreamed in regular education programs. Apart from their regular education classroom they receive additional assistance in accordance with their individual education plans (IEPs). Substantially separate special education students (program prototype 502.4) attending Boston schools spend the majority of their school day in substantially separate educational programs receiving educational services according to their IEPs. A number of schools are implementing instructional models which provide special education students with integrated learning opportunities: That is, students with severe special needs spend some portion of their school day with supports in a regular education class setting. Currently, 1,106 special education students are receiving educational services outside the School Department in private day or residential programs. The district is striving to ensure that all special education students are educated in the least restrictive environment.

During the 1993-94 school year vocational and technical education was revitalized. The Madison Park Vocational/Technical High School was reorganized and vocational/technical education was offered in five academies representing four specific industry groupings and first year exploratory programs: Craft and Technical, Health and Human Services, Arts and Communication, and Commerce.

The range and scope of the support services made available to students over the past decade has changed and increased significantly. This expansion of student support is designed to better the system's capacity to address the changing needs of students. School medical services, psychological services, pupil adjustment counseling, guidance services, and support services are offered across the grade levels. In addition, collaborative arrangements with human services and community agencies supplement the support offered students and their families.

An array of physical education, intermural and interscholastic athletic programs are available to students in the Boston schools including football, baseball, basketball, ice hockey, volleyball, softball, swimming, track (both indoor and outdoor) cross country, soccer, wrestling, tennis, golf, cheerleading and Special Olympics. Over the past year, an effort was made to expand these programs through the provision of additional funding and the establishment of an Athletic Task Force, designed to support collaboration with the City's professional sports teams and university athletic departments.

Department History

General School Purposes

		FY 92 Actual Expenditure	FY 93 Actual Expenditure	FY 94 Departmental Estimate	FY 95 Recommended Budget	Inc/Dec 94 vs 95
Salaries	0100. Salaries	234,039,117	221,769,130	250,296,300	261,106,928	10,810,628
	0120. Overtime	0	1,028,428	0	0	0
	0150. Tregor Reserve	0	0	9,012,500	0	(9,012,500)
	Total Salaries	234,039,117	222,797,558	259,308,800	261,106,928	1,798,128
Supplies	0620. Instructional Supplies	2,193,827	3,113,016	4,700,764	4,426,653	(274,111)
	0622. A.V. & Library	45,509	28,165	106,042	25,000	(81,042)
	0627. Testing Supplies	140,566	181,262	322,095	334,822	12,727
	0650. Non-Instruct Supplies	443,534	399,197	528,722	480,477	(48,245)
	Total Supplies	2,823,438	3,721,640	5,657,623	5,266,952	(390,671)
Property Services	0700. Heat, Light, Power	11,144,621	11,929,088	11,641,721	11,742,057	100,336
	0710. Telephone	1,515,833	1,600,436	1,327,500	1,200,000	(127,000)
	0720. Water & Sewer	800,240	1,026,651	1,237,168	1,175,310	(61,858)
	0730. Repair/Maintenance	526,448	98,748	230,622	220,000	(10,622)
	0740. Facility/Lease	71,056	80,637	102,650	134,200	31,550
	Total Property Services	14,058,198	14,735,560	14,539,661	14,471,567	(68,094)
Transportation	0750. Racial Balance Transport	12,692,603	12,710,190	13,162,190	13,501,705	339,515
	0755. Private/Parochial	913,667	1,094,508	1,165,456	1,194,383	28,927
	0761. Youth SPED Transport	8,048,513	9,525,841	10,001,237	10,249,113	247,876
	0762. Out-City SPED Transport	2,155,322	2,261,043	2,547,740	2,610,817	63,077
	0770. Public Transit	1,798,603	1,458,216	1,526,041	1,530,000	3,959
	0780. Physical Ed Transport	69,282	274,365	102,514	104,000	1,486
	0781. Field Trip Transport	1	1,523	55,808	27,005	(28,803)
	0790. Vehicle Lease/Maint	2,933,230	1,978,019	2,362,468	830,000	(1,532,468)
	0791. Mileage Reimbursement	165,698	157,331	153,398	150,500	(2,898)
	0792. Out of Town Travel	1,178	2,723	9,550	6,900	(2,650)
	0795. Community Transport	15,650	7,795	14,795	15,000	205
	Total Transportation	28,793,747	29,471,555	31,101,197	30,219,423	(881,774)
Equipment	0810. Instructional Equip	72,797	86,885	157,361	89,248	(68,113)
	0820. Non-Instr Equip	198,534	208,916	353,862	277,846	(76,016)
	0830. Data Processing Equip	438,904	611,816	1,546,602	640,200	(906,402)
	Total Equipment	710,235	907,618	2,057,825	1,007,294	(1,050,531)
Benefits	0850. Unemployment Comp	933,737	1,346,945	722,571	722,571	0
	0860. Health/Life Insurance	21,795,921	23,386,505	24,897,582	25,249,860	352,278
	0865. Medicare	760,197	729,940	905,126	897,826	(7,300)
	0870. Workers' Compensation	2,672,886	2,577,729	2,155,185	1,971,204	(183,981)
	0871. Workers' Comp Medical	574,676	693,083	776,253	840,060	63,807
	0880. Pension/Annuity	5,264,416	4,931,515	7,479,478	8,111,178	631,700
	0890. BTU Health/Welfare	2,973,598	2,768,090	3,879,620	3,879,492	(128)
	Total Benefits	35,035,430	36,433,806	40,815,815	41,672,191	856,376

Department History

General School Purposes (cont)

	FY 92 Actual Expenditure	FY 93 Actual Expenditure	FY 94 Departmental Estimate	FY 95 Recommended Budget	Inc/Dec 94 vs 95
Purchased Service					
0900. Prog Supp Services	1,026	1,425	4,000	2,900	(1,100)
0910. Non Academic Services	1,105,789	1,274,160	3,624,432	2,036,490	(1,587,942)
0913. Medical Services	216,761	194,072	257,683	271,707	14,024
0920. Insurance	2,440,090	2,138,742	2,994,195	2,700,000	(294,195)
0930. Contracted Ed Services	29,803,431	28,915,632	29,690,372	30,490,372	800,000
0940. Printing/Advertising	2,019,453	2,259,640	2,459,140	1,382,700	(1,076,440)
Total Purchased Services	35,586,550	34,783,672	39,029,822	36,884,169	(2,145,653)
Miscellaneous					
0970. Postage	325,541	363,039	341,576	341,576	0
0980. Execution of Courts	193,102	158,896	422,269	281,400	(140,869)
0999. Other	16,989,657	16,892,354	207,620	208,500	880
Total Miscellaneous	17,508,300	17,414,290	971,465	831,476	(139,989)
Total Non Salary GSP	134,515,898	137,468,139	134,173,408	130,353,072	(3,820,336)
Total Non-Salary & Salary	368,555,015	360,265,697	393,482,208	391,460,000	(2,022,208)

* Due to changes in accounting procedures under the Education Reform Law, estimate includes \$14,387,237 which in FY93 were charged to grant accounts.

Department History Alteration & Repairs

	FY 92 Actual Expenditure	FY 93 Actual Expenditure	FY 94 Departmental Estimate	FY 95 Recommended Budget	Inc/Dec 94 vs 95
Salaries					
0100. Salaries	2,157,649	2,294,270	2,089,665	2,426,231	336,566
0120. Overtime	0	480	0	0	0
0150. Tregor Reserve	0	0	337,500	0	(337,500)
Total Salaries	2,157,649	2,294,750	2,427,165	2,426,231	(934)
0650. Non-Instruct Supplies	1,343	1,846	1,786	1,900	114
0720. Water & Sewer	563	0	3,941	9,453	5,512
0730. Repair/Maintenance	10,286,702	10,675,327	10,036,780	9,947,223	(89,557)
0790. Vehicle Lease/Maint	0	313	18,000	18,800	800
0791. Mileage Reimbursement	59,154	58,963	56,321	60,000	3,679
0820. Non-Instr Equip	276,242	259,008	271,333	276,870	5,537
0860. Health/Life Insurance	174,585	157,032	242,009	267,935	25,926
0865. Medicare	8,488	0	2,826	6,783	3,957
0870. Workers, Compensation	20,110	0	7,500	18,000	10,500
0880. Pension/Annuity	181,086	183,172	194,580	214,880	20,300
0910. Non Academic Services	202,257	56,737	215,104	211,925	(3,179)
0940. Printing/Advertising	38,684	29,959	35,515	40,000	4,485
Total Non-Salary A&R	11,249,214	11,422,356	11,085,695	11,073,769	(11,926)
Total Salary & Non-Salary A&R	13,406,863	13,717,106	13,512,860	13,500,000	(12,860)
Total General School Purposes & Alterations & Repairs	381,961,878	373,982,803	406,995,068	404,960,000	(2,035,068)

Employees By Categories

		7/1/92 Actual	7/1/93 Actual	3/1/94 Actual	7/1/94 Recommended
City Funded	Teachers	3,896	3,854	3,918.8	3,973.1
	Workers Comp/Long Term Leave	179	120	112	120
	Instruction Support	1,117.5	1,105.6	1,172.4	1,203.6
	Administrators	341	328	355	358
	Non-Academic	577.5	541.5	577	606
	Maintenance/Supervisory	573	510	518	537.3
	Professional Support	76	65	75	74
	Total	6,760	6,524.1	6,728.2	6,872
Grant Funded	Teachers	329	410.5	313	287.7
	Workers Comp/Long Term Leave	13	11	9	9
	Instruction Support	201.3	231.3	167.5	154.1
	Administrators	53	59.2	76	69.9
	Non-Academic	67.1	70.9	70.7	70.7
	Maintenance/Supervisory	201.5	226.5	211.5	211.5
	Professional Support	65.4	76.6	55.6	51.1
	Total	930.0	1,086	903.3	854
Grand Total All Funds		7,690.3	7,610.1	7,631.5	7,726

The Budget Process

The annual Boston Public Schools budget is the financial outline of the school system's educational programs, services and operations for the fiscal year. The budget is developed in accordance with the goals and objectives approved by the School Committee and based on what the Superintendent, staff and community desire the public schools to accomplish during the fiscal year. The budget serves as an operational plan, stated in financial terms, for carrying out the plans of the school system.

The public school budget is developed under the following statutory schedule:

The Superintendent shall submit to the School Committee an annual budget for the next fiscal year by the first Wednesday in February.

The School Committee shall submit to the Mayor estimates of next fiscal year's budget by the fourth Wednesday in February.

The School Committee may adopt, reject, reduce or increase any item in the Superintendent's recommended budget. If the School Committee fails to take action on the Superintendent's recommended budget by the fourth Wednesday in March, the budget recommended by the Superintendent shall be deemed approved as if approved by the School Committee.

After approval of the next fiscal year's budget, the Superintendent shall submit the budget to the Mayor who may approve or reduce the total recommended budget but who may not allocate among expenditures.

The Mayor must submit the school budget to the City Council for appropriation by the second Wednesday in May. The City Council shall vote on the total amount of the appropriation requested by the Mayor. The City Council shall not allocate the appropriation among expenditures.

System-wide Performance Indicators and Standards

In 1991-1992 the Boston Public Schools initiated a restructured form of school-based educational planning. It involved a consolidation of the various previous planning processes and the identification of a variety of indicators to measure student performance. Between June and October of 1992, a great deal of analysis and examination of the school system's performance was conducted. Members of the Compact Measurement Committee worked very closely with the Superintendent and Zone Superintendents to review data and establish a draft version of system-wide indicators and standards. Past practice and the research literature on student performance and school effectiveness were both used as a basis for developing the standards. In 1992-1993 these standards were reviewed and revised as needed.

The purpose for setting standards was to focus the entire BPS educational community on ambitious but achievable goals for performance on those indicators that research has shown to be appropriate measures of school effectiveness. The process of setting standards has been done deliberately and carefully. When a standard is set, the system is making a commitment to working to achieve the standard within three years. In recognition of the fact that improving a whole school system is an ambitious undertaking, the final attainment of the goals is not expected until the 1994-1995 school year. At that time, it is planned that all schools will have attained or surpassed the standards.

Grants

	FY92 Awarded	FY93 Awarded	FY94 Awarded	FY95 Awarded	FY94-95 Inc./Dec
\$100 Per Pupil Supplement	0	6,092,200	0	0	0
Accelerated Schools	0	5,000	10,000	10,000	0
Adult Education	75,000	75,000	75,000	75,000	0
AIDS Education	253,500	298,642	317,050	315,000	(2,050)
Bilingual	783,000	1,053,932	919,910	900,000	(19,910)
Boston Educat Developm Fndtn	1,331,414	1,323,916	1,113,718	1,100,000	(13,718)
Chapter 1 Basic Skills Mentoring	159,506	0	0	0	0
Chapter 1 Capital Reimbursement	0	356,757	0	1,200,000	1,200,000
Chapter 1 Entitlement	24,713,000	27,925,318	23,532,550	20,310,234	(3,213,325)
Chapter 1 Entitlement Supplement	518,041	0	0	0	0
Chapter 1 Program Improvement	103,890	106,014	130,000	130,000	0
Chapter 2 Block Grant	1,092,391	1,072,607	1,002,445	952,322	(50,123)
Chapter 636 Elementary	0	0	0	1,733,904	1,733,904
Chapter 636 High & Programs	0	0	0	1,012,857	1,012,857
Chapter 636 Middle	0	0	0	845,343	845,343
Chapter 636 Section 1 A/North	781,098	784,224	784,224	0	(784,224)
Chapter 636 Section 1 B/West	693,546	710,212	710,212	0	(710,212)
Chapter 636 Central 1 C/East	987,374	987,574	987,574	0	(987,574)
Chapter 636 Section 1 Central	981,391	961,599	961,599	715,787	(245,812)
Chapter 636 Section 1 E/High	1,089,658	1,089,658	1,089,658	0	(1,089,658)
Chapter 636 Section 8	1,085,600	1,085,600	1,185,600	1,150,032	(35,568)
Chapter 636 Voc	0	0	0	89,380	89,380
Co NECT	0	35,316	115,020	30,000	(85,020)
Coalition of Essential Schools	0	0	7,500	7,500	0
Commonwealth In Service	50,000	30,000	48,950	45,000	(3,950)
Community Service Learning	0	40,000	49,500	70,000	20,500
Comprehensive Health	135,000	10,000	25,000	0	(25,000)
Computer Equity Project	250	0	0	0	0
CSL Serve America/Schools	0	10,000	10,000	10,000	0
CVS Fenway	0	54,000	54,000	54,000	0
DARE	0	4,998	4,000	0	(4,000)
Dropout Prevention	64,320	64,320	37,000	37,000	0
Drug-free Beyond Intervention	731,725	731,725	130,811	0	(130,811)
Drug-free Healthy Kids	0	491,029	724,861	0	(724,861)
Drug-free Schools Entitlement	961,055	1,037,370	1,031,535	490,000	(541,535)
Early Childhood	901,000	991,000	991,000	991,000	0
EEOG Increase	0	2,410,666	0	0	0
EEOG Opportunity Schools	1,792,832	1,784,472	0	0	0
EEOG Reimbursement	4,091,539	4,099,899	0	0	0
Eisenhower Math Competitive	150,000	0	0	0	0
Eisenhower Math Entitlement	380,801	478,120	447,232	375,674	(71,558)
EMAT School Math Training	301,052	365,591	285,131	250,000	(35,131)
Emergency Immigrant Education	133,176	180,921	177,558	177,558	0
Energy Conservation	19,441	0	0	0	0
Essential Skills	152,088	152,000	110,000	110,000	0
External Diploma	50,000	50,000	50,000	50,000	0
FIE/ Harvard	31,000	0	0	0	0
Health Project Cigarette Tax	0	0	1,444,184	1,400,000	(44,184)
Impact Aid	212,000	137,298	137,300	130,000	(7,300)
Indian Education	88,266	51,758	42,358	43,000	642

Grants

	FY92 Awarded	FY93 Awarded	FY94 Awarded	FY95 Awarded	FY94-95 Inc/Dec
Lucretia Crocker	57,656	0	0	0	0
Magnet Schools Assistance	0	0	1,476,152	1,697,574	221,422
Mass Health and Human Services	0	0	105,000	105,000	0
Math/Science Co-Nect Project	0	4,000	0	0	0
McKinney Homeless	0	100,000	94,000	100,000	6,000
Middle Grade Health Project	0	0	10,000	0	(10,000)
MIT Fellowships	0	91,424	91,424	91,424	0
OSAP High Risk Youth	334,774	334,774	0	0	0
PALMS	0	129,239	146,300	110,000	(36,300)
Polaroid Internships	0	91,786	91,786	91,786	0
Project Articulation/Japanese	0	35,000	35,000	0	(35,000)
School College Partnerships	0	0	25,000	0	(25,000)
School Lunch	12,922,062	14,983,499	13,542,000	13,542,000	0
Spanish Speaking Teen Parents	0	0	24,651	0	(24,651)
SPED 89-313 Deaf	23,625	25,375	25,375	25,000	(375)
SPED 89-313 Entitlement	516,375	640,175	462,525	400,000	(62,525)
SPED 94-142 Entitlement	3,319,200	4,002,950	4,418,700	4,500,000	81,300
SPED 94-142 Supplement	331,920	75,000	0	0	0
SPED Competitive	0	38,207	150,000	100,000	(50,000)
SPED Early Childhood	318,125	394,550	355,200	350,000	(5,200)
SPED Health Careers	164,698	0	0	0	0
SPED Strive School to Work	362,264	405,862	276,495	200,000	(76,495)
TEAM Distance Learning	400,828	70,000	69,980	0	(69,980)
Turning Points/Essential Skills	0	5,000	20,000	10,000	(10,000)
Urban Initiative	0	0	95,105	0	(95,105)
Vocational Adult Education	0	0	7,400	0	(7,400)
Vocational Education	1,882,972	1,900,000	1,547,311	1,361,633	(185,678)
Winners Circle BHA	0	51,126	0	0	0
TOTAL	65,528,453	80,516,703	61,811,893	57,504,008	(4,307,885)

* FY92-93 actual receipts; FY94-95 projected receipts

BPS Performance Indicators

School Climate/Holding Power

Daily Student Attendance

Student attendance is an indicator of student exposure to school instruction. High student attendance is an obvious basic requirement underlying school effectiveness. The student attendance is a percentage calculated by dividing average daily attendance by average daily membership based on data provided by each school to the Records Management Unit. The percentage calculation excludes kindergarten.

- The average daily student attendance standard to be met by SY94-95 is 95% for the elementary level, 92% for the middle level, and 90% for the high school level.

Selected Service Indicators		SY91	SY92	SY93
		Actual	Actual	Actual
	Daily Student Attendance—system-wide	90%	89%	88%
	Daily Student Attendance—elementary	94%	93%	92%
	Daily Student Attendance—middle	89%	89%	88%
	Daily Student Attendance—high school	85%	84%	83%

Suspension Occurrences

Suspension occurrences indicate a problem which has an impact on the total school climate and atmosphere. Since this number reflects the total number of suspension occurrences recorded during the school year, students may be counted more than once. Data reflects suspension activity at the school during the year even if a student transfers to another school before the end of the year (so a student may be counted at more than one school).

- For all levels, the number of suspension occurrences will decrease by SY94-95 to no more than 50% of SY91-92 actual occurrences.

Selected Service Indicators		SY91	SY92	SY93
		Actual	Actual	Actual
	Suspensions Occur—system-wide	4,309	4,083	3,448
	Suspensions Occur—elementary	431	359	268
	Suspensions Occur—middle	1,358	1,184	1,311
	Suspensions Occur—high school	2,520	2,540	1,869

Pupil Suspensions

If many pupils are suspended, there is a problem which has in impact on the total school climate and atmosphere. If a school has many more suspension occurrences than suspended pupils, it means that a few students are being suspended repeatedly. Data reflects suspension activity at a school during the year even if a student transfers to another school before the end of the year (so a student may be counted at more than one school).

- For all levels, the number of pupils suspended in SY94-95 will decrease by 50% from SY91-92 levels.

		SY91	SY92	SY93
		Actual	Actual	Actual
Selected Service Indicators	<i>Pupil Suspensions—system-wide</i>	2,977	2,895	2,594
	<i>Pupil Suspensions—elementary</i>	339	302	234
	<i>Pupil Suspensions—middle</i>	980	893	939
	<i>Pupil Suspensions—high school</i>	1,658	1,700	1,421

Staff Attendance

While absences due to illness are inevitable, high staff attendance is a prerequisite for high standards in the delivery of school services. "Staff" refers to administrators, teachers, and professional support staff. Days absent include only sick days. Attendance at approved educational conferences, personal days, and approved leaves are excluded. Staff attendance is calculated as the total number of staff days present divided by the total number of staff days possible.

- The average staff attendance standard set to be achieved by SY94-95 is 98% for all levels.

		SY91	SY92	SY93
		Actual	Actual	Actual
Selected Service Indicators	<i>Staff Attendance—system-wide</i>	96%	96%	97%
	<i>Staff Attendance—elementary</i>	96%	97%	97%
	<i>Staff Attendance—middle</i>	96%	97%	97%
	<i>Staff Attendance—high school</i>	96%	96%	96%

Dropouts

The dropout rate is generally regarded as one index of a school's holding power. According to state guidelines established for SY1991-92, students in grades 6-12 are counted as dropouts if they leave school during the year from July 1 to June 30 for any reason other than transfer, graduation, death, or expulsion with an option to return, regardless of whether or not they are 16 years old. For these analyses, the dropout data for 1990-1991 were re-analyzed to conform to the changed state guidelines and to provide a consistent basis for comparison across time. This indicator applies primarily to high schools. Please note that middle and high school refer to grades 6-8, and 9-12, respectively, regardless of the actual administrative level to which a school reports.

- The annual dropout rate will decrease from the actual SY91-92 rate by 1 percentage point for middle schools and 3 percentage points for high schools by SY94-95.

Selected Service Indicators	SY91	SY92	SY93
	Actual	Actual	Actual
<i>Dropouts/middle</i>	2%	2%	1%
<i>Dropouts/high school</i>	10%	10%	9%

BPS Performance Indicators

Student Achievement

Metropolitan Achievement Test reading and mathematics students scoring above the 60th percentile

Students who score above average (over the 60th percentile compared with national norms) are likely to be able to achieve at a high level. In the analyses of MAT6 scores, percentages are based on the total number of eligible students, not solely those who took the test. The eligible population includes the following students: Regular education, Special Education in .1 and .2 prototypes, and Bilingual Education in Lau Steps 3 and 4. In addition to the eligible population, schools are encouraged to include all students in Bilingual Education Steps 1 and 2 and Special Education Prototypes .3 and .4 who are able to take the test. Elementary, middle, and high school refer to grades 1-5, 6-8 and 9-12, respectively, regardless of the actual administrative level to which a school reports.

- For all three levels, the percentage of students scoring above the 60th percentile will increase by SY94-95 by 5 percentage points from SY91-92 actual percentages.

		SY91	SY92	SY93
		Actual	Actual	Actual
Selected Service Indicators	% student above 60% read/system-wide	36%	35%	35%
	% student above 60% read/elementary	40%	40%	40%
	% student above 60% read/middle	34%	34%	33%
	% student above 60% read/high school	30%	30%	29%
	% student above 60% math/system-wide	41%	42%	41%
	% student above 60% math/elementary	50%	51%	50%
	% student above 60% math/middle	38%	40%	37%
	% student above 60% math/high school	33%	31%	31%

Metropolitan Achievement Test reading and mathematics students scoring below the 40th percentile

Students who score below average (under the 40% percentile compared with national norms) may be at risk of failure in reading or mathematics. In the analyses of MAT6 scores, percentages are based on the total number of eligible students, not solely those who took the test. The eligible population includes the following students: Regular education, Special Education in .1 and .2 prototypes, and Bilingual Education in Lau Steps 3 and 4. In addition to the eligible population, schools are encouraged to include all students in Bilingual Education Steps 1 and 2 and Special Education Prototypes .3 and .4 who are able to take the test. Elementary, middle, and high school refer to grades 1-5, 6-8, and 9-12, respectively, regardless of the actual administrative level to which a school reports.

- For all three levels, the percentage of students scoring below the 40th percentile will decrease by SY94-95 by 10 percentage points from SY91-92.

		SY91 Actual	SY92 Actual	SY93 Actual
Selected Service Indicators	% student below 40% read/system-wide	35%	35%	36%
	% student below 40% read/elementary	32%	32%	33%
	% student below 40% read/middle	37%	37%	39%
	% student below 40% read/high school	37%	37%	37%
	% student below 40% math/system-wide	29%	29%	30%
	% student below 40% math/elementary	24%	24%	25%
	% student below 40% math/middle	32%	31%	35%
	% student below 40% math/high school	34%	33%	33%

Promotions

Promotions represent an achievement both for students and for their schools. The promotion rate used in these analyses is intended to reflect achievement during the school year; therefore, it is calculated as the percentage of students promoted to the next grade as of June. It does not include those students who are promoted during the summer. Elementary, middle, and high school refer to grades 1-5, 6-8, and 9-12, respectively, regardless of the actual administrative level to which a school reports.

- The promotion standard set to be achieved in SY94-95 is 98% for the elementary level, 95% for the middle level, and 90% for the high school level.

		SY91 Actual	SY92 Actual	SY93 Actual
Selected Service Indicators	Pct Promotions—system-wide	93%	93%	94%
	Pct Promotions—elementary	98%	98%	98%
	Pct Promotions—middle	93%	92%	93%
	Pct Promotions—high school	85%	84%	85%

BPS Performance Indicators

School Involvement Practices

Special education prototype increase

A student's prototype is increased if he or she is moved into a more restrictive or separate educational setting; the student spends less time (if any) in regular education. This definition also includes students who move from regular education into Special Education. Prototype increases, while sometimes necessary, are contrary to Special Education's overall goal, which is to mainstream students as much as possible. Prototype increase percentages are calculated based on the number of students with increases divided by the total number of the students with a Special Education Prototype. It should be noted that certain categories of Special Education programs are less likely to have changes in prototypes than others.

- For all levels by SY94-95, the number of prototype increases during the school year will be 10% or lower.

		SY91 Actual	SY92 Actual	SY93 Actual
Selected Service Indicators	SPED Prototype Increase—system-wide	13%	12%	12%
	SPED Prototype Increase—elementary	16%	14%	14%
	SPED Prototype Increase—middle	11%	12%	12%
	SPED Prototype Increase—high school	10%	8%	9%

Special education prototype decrease

A student's prototype is decreased if he or she is moved into a less restrictive or separate educational setting; the student spends more time in regular education. This definition also includes students who are totally mainstreamed out of Special Education. Prototype decreases reflect Special Education's overall goal, which is to mainstream students as much as possible. Prototype decrease percentages are based on the number of students with decreases divided by the total number of the students with a Special Education Prototype. It should be noted that certain categories of Special Education programs are less likely to have changes in prototypes than others.

- For all levels by SY94-95, the number of prototype decreases during the school year will be 50% or higher.

		SY91 Actual	SY92 Actual	SY93 Actual
Selected Service Indicators	SPED Prototype Decrease—system-wide	18%	21%	22%
	SPED Prototype Decrease—elementary	19%	23%	22%
	SPED Prototype Decrease—middle	18%	20%	20%
	SPED Prototype Decrease—high school	17%	20%	23%

Special education new referrals

This indicator is a count of all new referrals to Special Education within the school year. A referral to Special Education suggests that the student's needs could not be met within the regular education program after every effort has been made to utilize every pre-referral resource available and provide service in the least restrictive prototype. It should be noted that prior to 1991-1992, the referral is attributed to the last school the student attended; from 1991-1992 on, the count is attributed to the school in which the referral occurred.

- For all levels, the number of new referrals by SY94-95 will be reduced by 50% from what it was for SY91-92.

		SY91 Actual	SY92 Actual	SY93 Actual
Selected Service Indicators				
	<i>SPED New Referrals—system-wide</i>	2,626	2,380	2,320
	<i>SPED New Referrals—elementary</i>	2,118	1,978	1,910
	<i>SPED New Referrals—middle</i>	316	240	269
	<i>SPED New Referrals—high school</i>	192	162	141

Bilingual education step increase

A Lau Step increase is defined as a change to Step 2, 3, or 4. Students moving out of the Bilingual Education Program altogether (i.e. from Step 4 to regular education) are not included. Step increases reflect the success of the program in moving students into more mainstreamed or regular education classroom settings. Step changes are determined by comparing Step assignments at the end of one year with the Step assignment at the end of the previous year. The percentage is based on the number of students with Step increases divided by the total Bilingual Education program enrollment.

- The standard set to be achieved by SY94-95 for the percentage of bilingual program students with step increases during the school year is 35% for the elementary level and 50% for the middle and high school levels.

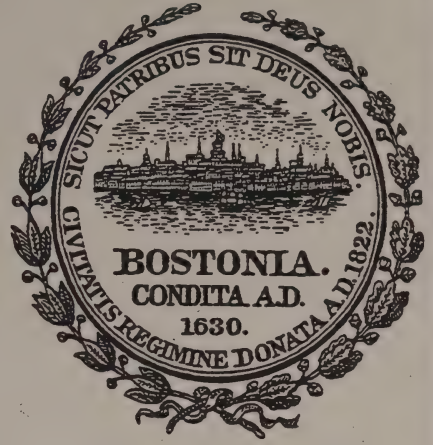
		SY91 Actual	SY92 Actual	SY93 Actual
Selected Service Indicators				
	<i>Bilingual Ed Step Inc—system-wide</i>	18%	24%	30%
	<i>Bilingual Ed Step Inc—elementary</i>	15%	18%	20%
	<i>Bilingual Ed Step Inc—middle</i>	25%	32%	43%
	<i>Bilingual Ed Step Inc—high school</i>	20%	33%	46%

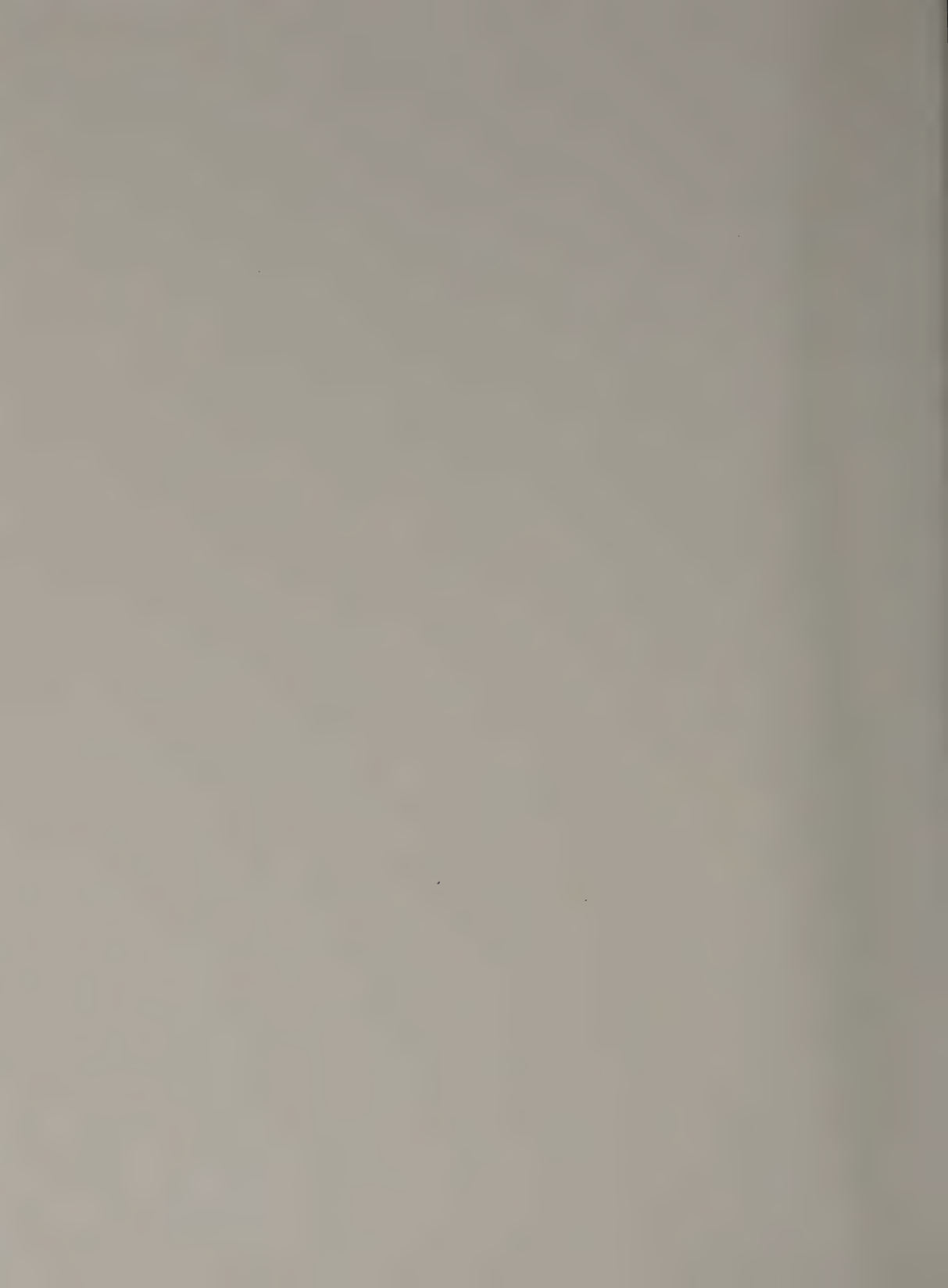
Metropolitan Achievement Tests reading/mathematics: students taking the test

It is important both for an instructional perspective and in terms of school accountability that as many students as possible who are defined as eligible should be regularly assessed for their level of achievement. For the MAT6 reading and mathematic tests, the eligible population includes the following groups of students: regular education, Special Education in .1 and .2 prototypes, and Bilingual Education in Lau Steps 3 and 4. It is important to note that although the test scores of Special Education students in .3 and .4 prototypes and Bilingual Education students in Lau Steps 1 and 2 are not included in system-wide calculations, these children are administered the test if at all possible. Elementary, middle, and high school refer to grades 1-5, 6-8, and 9-12, respectively, regardless of the actual administrative level to which a school reports.

- The standard set to be achieved by SY94-95 for the percentage in reading and mathematics of eligible students taking the Metropolitan Achievement Tests is 98% for the elementary level and 95% for the middle and high school levels.

Selected Service Indicators		SY91	SY92	SY93
		Actual	Actual	Actual
	% Pupils Taking Rdg MAT—system-wide	90%	89%	89%
	% Pupils Taking Rdg MAT—elementary	93%	93%	93%
	% Pupils Taking Rdg MAT—middle	93%	91%	92%
	% Pupils Taking Rdg MAT—high school	84%	83%	82%
	% Pupils Taking Math MAT—system-wide	89%	88%	88%
	% Pupils Taking Math MAT—elementary	93%	92%	93%
	% Pupils Taking Math MAT—middle	90%	91%	91%
	% Pupils Taking Math MAT—high school	83%	81%	80%





Chief Economic Development Officer

Marisa Lago—Chief Economic Development Officer

Cabinet Mission

The Economic Development Cabinet is charged with developing and implementing an economic development strategy which will lead Boston into the twenty-first century. Planning, development, housing, marketing, and related financial functions will be restructured and coordinated to operate more efficiently and with accountability to the citizens, both corporate and private, of Boston. Successful completion of these efforts will provide Boston with a solid base on which to grow.

Major FY95 Goals

- To promote Boston as a vibrant city in which to live, work, visit, and play, and to coordinate the efforts to attract and host events adding to the quality of life.
- To refocus the various property disposition functions on the goal of increasing the vitality and stability of neighborhoods, and returning city-held property to productive use as quickly as possible.
- To work with businesses to help them locate, expand and stay in Boston, contributing to neighborhood stability and identity by creating or securing meaningful jobs for residents.
- To coordinate the city-sponsored job training and employment programs to maximize the successful match of client skills with business needs.
- To ensure that residents have an opportunity to become homeowners and invest in their community's future.
- To centralize the land use planning and neighborhood zoning activities with a focus on long-term, strategic planning.

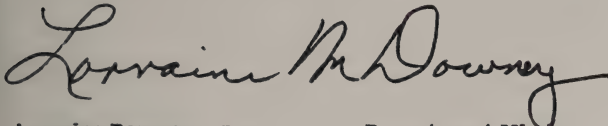
Operating Budget	Department Name	Total Actual '93	Total Budgeted '94	Total '95	Funded Quota	Personnel	Non-Personnel
		FY95 Recommended Budget					
	Environment Department	345,371	340,446	463,475	11.0	426,975	36,500
	Inspectional Services Department	8,239,971	8,378,000	8,310,000	196.0	6,842,377	1,467,623
	Minority and Women Business Enterprise Office	197,657	351,600	218,175	5.0	212,875	5,300
	Public Facilities Department	3,914,656	3,750,743	3,349,603	125.0	2,181,280	1,168,323
	Rent Equity Board	1,129,079	1,200,200	1,222,190	33.5	1,145,505	76,685
	Office of Special Events and Tourism	863,113	968,800	902,100	9.0	350,615	551,485
	Total Cabinet	14,689,847	14,989,789	14,465,543	379.5	11,159,627	3,305,916

Cabinet History

		FY 92 Expenditure	FY 93 Expenditure	FY 94 Appropriation	FY 95 Recommended	Inc/Dec 94 vs 95
Personal Services	0100. Permanent Employees	11,384,658	10,720,402	11,040,075	10,882,002	-158,073
	0110. Emergency Employees	37,584	109,679	7,000	8,000	1,000
	0120. Overtime	60,837	89,672	66,600	105,625	39,025
	0160. Unemployment Comp	158,517	102,165	61,000	81,000	20,000
	0170. Workmen's Comp	63,312	152,039	113,000	83,000	-30,000
	Total Personal Services	11,704,908	11,173,957	11,287,675	11,159,627	-128,048
Contractual Services	0210. Communications	231,667	211,123	180,550	167,455	-13,095
	0220. Light, Heat & Power	97,176	75,376	92,000	92,400	400
	0230. Water & Sewer	34,937		10,000	20,000	10,000
	0250. Garbage/Waste Removal					
	0260. Repairs Bldg & Struct	87,627	117,160	95,000	125,000	30,000
	0270. Repairs & Serv Equip	109,960	89,329	110,145	123,685	13,540
	0280. Transport of Persons	242,794	203,936	232,720	212,600	-20,120
	0290. Misc Contractual Svcs	1,188,069	1,576,690	1,729,399	1,296,174	-433,225
	Total Contractual Services	1,992,229	2,273,614	2,449,814	2,037,314	-412,500
Supplies & Materials	0300. Auto Energy Supp	15,352	10,307	12,500	12,500	
	0320. Food Supplies					
	0330. Heat Supp & Mat	6,158	1,667	6,000	4,000	-2,000
	0340. Household Supp & Mat					
	0350. Medical, Dental, Etc					
	0360. Office Supp & Mat	170,291	146,069	148,290	147,340	-950
	0370. Clothing Allowance	300	150	200	300	100
	0390. Misc Supp & Mat	60,215	72,915	91,400	120,600	29,200
	Total Supplies & Materials	252,316	231,108	258,390	284,740	26,350
Current Chgs & Oblig	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase	32,702	54,434	80,250	72,299	-7,951
	0490. Other Current Charges	425,620	522,340	635,010	638,987	3,977
	Total Current Chgs & Oblig	458,321	576,774	715,260	711,286	-3,974
Equipment	0500. Automotive Equip		53,308			
	0560. Office Furn & Equip	2,295	589	2,450	63,165	60,715
	0590. Misc Equipment	68,216	161,319	52,200	9,226	-42,974
	Total Equipment	70,511	215,216	54,650	72,391	17,741
Other	0600. Special Appropriation	234,118	209,178	214,000	190,185	-23,815
	0700. Struct & Improvements					
	0800. Land & Non-Structural	20,000	10,000	10,000	10,000	
	Total Other	254,118	219,178	224,000	200,185	-23,815
	Grand Total	14,732,404	14,689,847	14,989,789	14,465,543	-524,246



Environment Department



Lorraine Downey — Director
Account # 011-303-0303

Department Mission

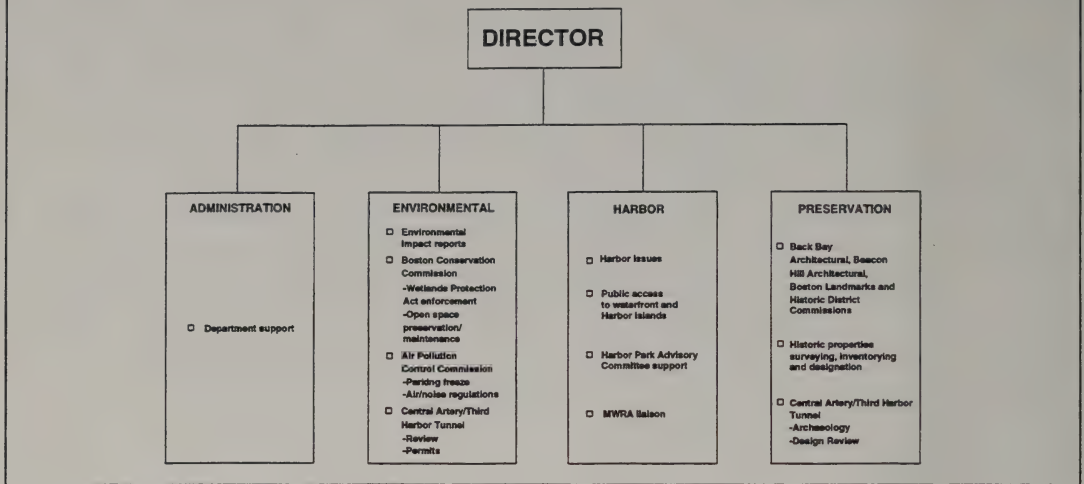
The Department's mission is to enhance the quality of Boston's air, water, and land, and the integrity of its art and architecture, by providing staff and resources to enable the following City commissions to carry out their responsibilities as required by law: the Air Pollution Control Commission, the Back Bay Architectural Commission, the Beacon Hill Architectural Commission, the Boston Conservation Commission, the Boston Landmarks Commission, and five historic district commissions. In addition, the Department provides leadership and staff support to the Harborpark Advisory Committee and manages the City Archaeology Program.

Major FY95 Goals

- To preserve 1,500 buildings for historic character and architectural features through designations, national register nominations, design and Section 106 reviews.
- To acquire 500 feet of new, publicly accessible walkways at 3 locations along Boston Harbor and the Charles, Neponset and Mystic Rivers and Chelsea Creek.
- To collect 3,500 gallons of used motor oil, paint and household hazardous materials for recycling or proper disposal at collections held in two neighborhoods of Boston.

		Total Actual '93	Total Budgeted '94	Total '95	Funded Quota	Personnel	Non-Personnel
Operating Budget							
	<i>Program Name</i>				FY95 Recommended Budget		
	<i>Environment</i>	345,371	340,446	463,475	11.0	426,975	36,500
	Total Department	345,371	340,446	463,475	11.0	426,975	36,500
External Funds Budget							
	<i>Project Name</i>						
	<i>Mass. Historical Commission Survey and Planning</i>			20,000			20,000
	<i>Central Artery/Third Harbor Tunnel</i>		115,579	87,691	1.5	51,691	36,000
	Total		115,579	107,691	1.5	51,691	56,000
		FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 Budget
Selected Service Indicators							
	<i>Dept Expenditures</i>	590,203	594,134	337,317	345,371	340,446	463,475
	<i>Personnel FTEs</i>	15	15	9	9	9	11
	<i>Permits Issued</i>				1,401	1,050	1,050

ENVIRONMENT DEPARTMENT



Authorizing Statutes

- Archaeology, MGLA c. 9, s.26-27c as amended by Ch. 152, Acts of 1982
- Environmental, Ord. 1968, c.14; Ord. 1970, c. 10; MGLA c. 131, s.40
- Administration, Ch.624, s.1-10, Acts of 1982
- Preservation, Ch.772, Acts of 1975 as amended; 36 CFR 60; MGLA c. 40C; Ord. 1983, c. 18; Ch. 616, Acts of 1955 as amended; Ch.625, Acts of 1966 as amended
- Generally, St. 1898, c. 410, s. 23-4, 6; Special St. 1919, c.87, s.2; St. 1953, c.473,s.1;Rev. Ord. 1961, c.4,s.8;MGLA c.41,s.82-84

Description of Services

The Environment Department administers and enforces local and state regulations concerning the preservation of historic buildings and public art, the conservation of wetlands and shorelines, and the management of public open spaces, archaeological resources, and the Boston Parking Freeze.

Department History

		FY 92 Expenditure	FY 93 Expenditure	FY 94 Appropriation	FY 95 Recommended	Inc/Dec 94 vs 95
Personal Services	0100. Permanent Employees	296,731	295,498	314,446	426,975	112,529
	0110. Emergency Employees	1,270				
	0120. Overtime					
	0160. Unemployment Comp					
	0170. Workmen's Comp					
	Total Personal Services	298,001	295,498	314,446	426,975	112,529
Contractual Services	0210. Communications	4,916	11,409	10,000	10,000	
	0220. Light, Heat & Power					
	0230. Water & Sewer					
	0250. Garbage/Waste Removal					
	0260. Repairs Bldg & Struct					
	0270. Repairs & Serv Equip					
	0280. Transport of Persons					
	0290. Misc Contractual Svcs	6,381	20,000	1,000	11,000	10,000
	Total Contractual Services	11,297	31,409	11,000	21,000	10,000
Supplies & Materials	0300. Auto Energy Supp					
	0320. Food Supplies					
	0330. Heat Supp & Mat					
	0340. Household Supp & Mat					
	0350. Medical, Dental, Etc					
	0360. Office Supp & Mat	6,058	7,465	5,000	5,000	
	0370. Clothing Allowance					
	0390. Misc Supp & Mat				500	500
	Total Supplies & Materials	6,058	7,465	5,000	5,500	500
Current Chgs & Oblig	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase	961				
	0490. Other Current Charges					
	Total Current Chgs & Oblig	961				
Equipment	0500. Automotive Equip					
	0560. Office Furn & Equip					
	0590. Misc Equipment					
	Total Equipment					
Other	0600. Special Appropriation	1,000	1,000			
	0700. Struct & Improvements					
	0800. Land & Non-Structural	20,000	10,000	10,000	10,000	
	Total Other	21,000	11,000	10,000	10,000	
Grand Total		337,317	345,371	340,446	463,475	123,029

PLUS:	DIFFERENTIAL PAYMENTS	0
	COLLECTIVE BARGAINING	0
	OTHER	8,326
MINUS:	SALARY SAVINGS	0.00 10,000
FY 95 TOTAL REQUEST	11.00	426,975

External Funds History

		FY 92 Expenditure	FY 93 Expenditure	FY 94 Appropriation	FY 95 Recommended	Inc/Dec 94 vs 95
Personal Services	0100. Permanent Employees			72,503	41,561	-30,942
	0110. Emergency Employees					
	0120. Overtime					
	0150. Fringe Benefits				10,130	10,130
	0160. Unemployment Comp			10,076		-10,076
	0170. Workmen's Comp					
	0180. Indirect Costs					
	Total Personal Services			82,579	51,691	-30,888
Contractual Services	0210. Communications					
	0220. Light, Heat & Power					
	0230. Water & Sewer					
	0250. Garbage/Waste Removal					
	0260. Repairs Bldg & Struct					
	0270. Repairs & Serv Equip					
	0280. Transport of Persons					
	0290. Misc Contractual Svcs			27,000	46,000	19,000
	Total Contractual Services			27,000	46,000	19,000
Supplies & Materials	0300. Auto Energy Supp					
	0320. Food Supplies					
	0330. Heat Supp & Mat					
	0340. Household Supp & Mat					
	0350. Medical, Dental, Etc					
	0360. Office Supp & Mat					
	0370. Clothing Allowance					
	0390. Misc Supp & Mat					
	Total Supplies & Materials					
Current Chgs & Oblig	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase					
	0470. Indemnification					
	0490. Other Current Charges					
	Total Current Chgs & Oblig					
Equipment	0500. Automotive Equip					
	0560. Office Furn & Equip					
	0590. Misc Equipment			6,000	10,000	4,000
	Total Equipment			6,000	10,000	4,000
Other	0600. Special Appropriation					
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other					
	Grand Total			415,579	107,691	-7,888

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY95 DELETIONS		FY 95 ADDITIONS		FY 95 TOTAL	
		3/10/94	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
RCPTNST	MO5	0.50	0.50	15,000					0.50	15,000
PRJ ENFRMNT		1.00	1.00	26,561					1.00	26,561
Total		1.50	1.50	41,561	0.00	0	0.00	0	1.50	41,561
PLUS:					DIFFERENTIAL PAYMENTS					0
					COLLECTIVE BARGAINING					0
					OTHER					0
MINUS:					SALARY SAVINGS					0.00
					FY 95 TOTAL REQUEST					1.50
										41,561

Program 1. Environment

Lorraine M. Downey — Manager
Account # 011-303-0303-EN

Program Mission

The Environment Program's mission is to enhance the quality of Boston's air, water, and land, and the integrity of its architecture and historic resources. The Program reviews and coordinates the City's position on all environmental issues, conducts surveys of Boston's built and natural resources, incorporates City interests into state and federal plans for preservation, conservation, and archaeology, and promotes access to the waterfront and Harbor Islands. The program also provides public information and referral on environmental and historic preservation issues, investigates complaints and violations of City regulations and develops City programs such as household hazardous waste collections, flood insurance premium reductions, archaeology volunteers, and informational guidebooks for homeowners on preservation/restoration of their property. The Environment Program coordinates the efforts of the Boston Environmental Strike Team (BEST).

- More than 7,000 historic structures and important archaeological sites protected through issuance of over 900 permits last year.
- 1,300 acres of wetlands' resources and shorelines conserved through nearly 50 permits issued last year.
- 750 households served and 5,000 gallons of hazardous waste, including paint, collected last year through Household Hazardous Waste Collection Days.
- More than 65,000 parking spaces subject to the Parking Freeze mandated by the state as Boston's part of the State Implementation Plan and the Clean Air Act.
- Reviewed and commented on the environmental and historical impact on the City of Boston of 50 or more major construction/development projects.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PLOS
<i>Funded Quota</i>	15	15	9	9	9	11
<i>Permits Issued</i>				1,401	1,050	1,050
<i>Prog Expenditures</i>	590,203	594,134	337,317	345,371	340,446	463,475
<i>Impact Docs Commented</i>				71	48	48

External Funds Projects

Mass. Historical Commission Survey and Planning

Project Mission

The grant funds a wide range of preservation and related activities, such as completion of cultural resource inventories, nomination of significant properties to the National Register of Historical Places, and completion of community-wide preservation plans, as well as other innovative survey planning projects. The goal is to identify all significant cultural resources of the community, building structures, sights and landscapes, and to plan for their protection.

Central Artery/Third Harbor Tunnel

Project Mission

The project pays for an architect to review the impact of construction on historic and cultural properties and for an archaeologist to review archaeological data discovered during the construction phases. There is also funding for additional staffing, enforcement, and equipment.



Inspectional Services Department

Lisa G. Chapnick

Lisa G. Chapnick—Executive Director **Department Mission**

Account # 011-261-0260

The Inspectional Services Department's mission is to review, monitor, and inspect construction projects within the City of Boston to ensure that building safety standards and zoning requirements are fulfilled. The Department also maintains and promotes the public health and welfare by enforcing food preparation and service regulations, housing codes, accurate weights and measures, and animal and rodent control regulations.

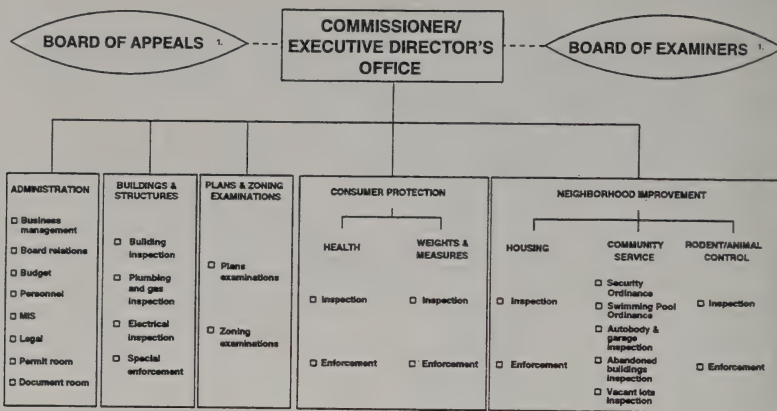
Major FY95 Goals

- To complete the design of a case management system and to implement the on-line building permit tracking portion of that system.
- To close 35% of all building and housing code violations written during FY95.
- To provide decisions on 50% of all applications requiring zoning code review and 75% of all applications requiring building code review within 30 days.
- To reduce by 25, through improved performance, the number of food establishments designated as high risk.
- To reduce the premise prevalence rate of rodent infestation in target areas by 30%.

		Total Actual '93	Total Budgeted '94	Total '95	Funded Quota	Personnel	Non-Personnel
	Program Name				FY95 Recommended Budget		
Operating Budget	Administration	2,196,342	1,901,150	1,730,386	41.0	1,424,672	305,714
	Buildings & Structures	1,850,366	1,945,656	2,014,075	46.0	1,684,236	329,839
	Plans & Permits	451,250	462,357	470,392	9.0	426,535	43,857
	Health Inspections	796,627	867,158	897,490	22.0	768,539	128,951
	Housing Inspection	1,604,011	1,731,264	1,768,524	42.0	1,498,985	269,539
	Weights & Measures	255,902	268,988	285,749	7.0	225,495	60,254
	Animal Control	153,425	168,655	191,082	2.0	58,010	133,072
	Rodent Control	657,849	677,477	598,283	15.0	478,240	120,043
	Boards	274,199	355,295	354,019	12.0	277,665	76,354
	Total Department	8,239,971	8,378,000	8,310,000	196.0	6,842,377	1,467,623
External Funds Budget	Project Name						
	Central Artery/Third Harbor Tunnel Project	213,023	246,958	355,000		265,000	90,000
	Total	213,023	246,958	355,000		265,000	90,000

		FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 Budget
Selected Service Indicators	Personnel FTEs	251	231	202	177	194	196
	Dept. Expenditures	10,338,046	9,949,347	8,377,692	8,239,971	8,378,000	8,310,000

INSPECTIONAL SERVICES DEPARTMENT



NOTE: 1. Included in the Board's Program.

Authorizing Statutes

- Establishment, Ord. 1981, c. 19
- Building and Structural Regulation, State Building Code, St. 1972, c. 802; Swimming Pool, CBC Ord. 1989, c. 11; Elderly/Handicapped, CBC Ord. 9, s. 500-505
- Housing Inspection, CBC Ord. 9, s. 1-2; State Sanitary Code, 105 CMR 400-419; Ord. 1984, c. 26, 39
- Health Inspection, State Sanitary Code, 105 CMR 590-595
- Weights & Measures, Ch.50, s. 1-6, Acts of 1817; CBC St. 9, s. 10; CBC Ord. 9, s. 10
- Animal Control, MGLA c. 140, s. 137, 141, 151a; CBC Ord. 14, s. 254, 500
- Rodent Control, State Sanitary Code, 105 CMR 140
- Board of Appeals, CBC St. 9, s. 150-152; CBC Ord. 9, s. 150-151
- Board of Examiners, CBC St. 9, s. 350; CBC Ord. 9, s. 350-351

Description of Services

The Department provides protection to the public by enforcing all applicable construction codes and processing all construction plans and applications for conformance with existing codes. The Department also enforces statutes and regulations authorized by the Commonwealth and by local government.

Department History

		FT 92 Expenditure	FT 93 Expenditure	FT 94 Appropriation	FT 95 Recommended	Inc/Dec 94 vs 95
Personal Services	0100. Permanent Employees	6,997,947	6,482,413	6,726,280	6,641,377	-84,903
	0110. Emergency Employees	1,964	53,190			
	0120. Overtime	56,313	85,973	62,000	100,000	38,000
	0160. Unemployment Comp	104,079	37,604	36,000	31,000	-5,000
	0170. Workmen's Comp	47,384	67,244	100,000	70,000	-30,000
	Total Personal Services	7,207,687	6,726,424	6,924,280	6,842,377	-81,903
Contractual Services	0210. Communications	56,963	98,350	61,000	58,000	-3,000
	0220. Light, Heat & Power	53,747	60,399	70,000	72,000	2,000
	0230. Water & Sewer					
	0250. Garbage/Waste Removal					
	0260. Repairs Bldg & Struct					
	0270. Repairs & Serv Equip	55,657	36,443	61,200	80,000	18,800
	0280. Transport of Persons	217,508	186,948	219,020	198,000	-21,020
	0290. Misc Contractual Svcs	296,357	377,843	341,300	363,234	21,934
	Total Contractual Services	682,233	759,983	752,520	771,234	18,714
Supplies & Materials	0300. Auto Energy Supp	10,830	7,036	10,000	10,000	
	0320. Food Supplies					
	0330. Heat Supp & Mat					
	0340. Household Supp & Mat					
	0350. Medical, Dental, Etc					
	0360. Office Supp & Mat	46,721	56,288	45,000	55,000	10,000
	0370. Clothing Allowance	300	150	200	300	100
	0390. Misc Supp & Mat	45,364	46,682	55,000	78,000	23,000
	Total Supplies & Materials	103,214	110,156	110,200	143,300	33,100
Current Chgs & Oblig	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase	6,211	16,432	27,000	914	-26,086
	0490. Other Current Charges	330,516	434,412	517,000	503,175	-13,825
	Total Current Chgs & Oblig	336,727	450,844	544,000	504,089	-39,911
Equipment	0500. Automotive Equip		53,308			
	0560. Office Furn & Equip	626	589		46,000	46,000
	0590. Misc Equipment	47,205	138,667	47,000	3,000	-44,000
	Total Equipment	47,831	192,564	47,000	49,000	2,000
Other	0600. Special Appropriation					
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other					
Grand Total		8,577,692	8,239,971	8,578,000	8,310,000	-68,000

Department Personnel

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY95 DELETIONS		FY 95 ADDITIONS		FY 95 TOTAL	
		3/10/94	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
BOARD MEMB		4.00	4.00	75,690			1.00	20,000	5.00	95,690
COMMISSNR		1.00	1.00	70,000					1.00	70,000
MBR REV BD		0.50	0.50	10,440					0.50	10,440
SUB BD MEM		1.50	1.50	41,760					1.50	41,760
S WIRE INS	EI14	2.00	2.00	87,430					2.00	87,430
WIRE INSP	EI13	8.00	8.00	316,880					8.00	316,880
EXEC ASST	MM14	1.00	1.00	76,660					1.00	76,660
AST DIR OP	MM12	1.00	1.00	69,420					1.00	69,420
PR ADM AST	MM12	1.00	1.00	65,950					1.00	65,950
AS BLD CM	MM10	1.00	1.00	62,940					1.00	62,940
AS CM H&E	MM10	1.00	1.00	62,940					1.00	62,940
AS CP CN 5	MM10	1.00	1.00	62,940					1.00	62,940
DEP COMM	MM10		1.00	46,490					1.00	46,490
A INSP ENG	MM9	5.00	5.00	290,530					5.00	290,530
EXEC ASST	MM9	2.00	2.00	107,670					2.00	107,670
CHF HSNG C	MM8	1.00	1.00	50,330					1.00	50,330
D P&G INSP	MM8	1.00	1.00	54,030					1.00	54,030
DIR BLD IN	MM8						1.00	51,880	1.00	51,880
PR ADM AST	MM8	3.00	3.00	159,680					3.00	159,680
PR LEG AST	MM8	2.00	2.00	108,060					2.00	108,060
SP EL INSP	MM8	1.00	1.00	54,030					1.00	54,030
SR DP SYS AN	MM8	1.00	1.00	52,110					1.00	52,110
P HLH INSP	MM7	3.00	3.00	148,060					3.00	148,060
SLR WTS&MS	MM7	1.00	1.00	45,600					1.00	45,600
DP SYS AN	MM6	1.00	1.00	44,830					1.00	44,830
E SEC ISD	MM6	4.00	4.00	175,890					4.00	175,890
P COMP MON	MM5	1.00	1.00	41,050					1.00	41,050
P PSNL OFF	MM5	1.00	1.00	37,810					1.00	37,810
SR AD ASST	MM5	2.00	2.00	82,100					2.00	82,100
SUPV ACCT	MM5	1.00	1.00	41,050					1.00	41,050
ADM SEC	MM3	5.00	5.00	165,980					5.00	165,980
S PERS OFF	MM3	1.00	1.00	27,370					1.00	27,370
A INSP ENG	R21	1.00	1.00	56,180					1.00	56,180
SR RES AN	R20	1.00	1.00	54,020					1.00	54,020
CHF BLD IN	R18	1.00	1.00	46,160					1.00	46,160
P HSG INSP	R18	3.00	4.00	176,000					4.00	176,000
S HSG INS	R17	3.00	3.00	122,050					3.00	122,050
SR BLD INS	R17		1.00	38,520					1.00	38,520
SR HLH INS	R17	2.00	3.00	127,570					3.00	127,570
BLDG INSP	R16	17.00	17.00	605,720					17.00	605,720
PL GS F IN	R16	3.00	3.00	105,380					3.00	105,380
PLUMB INSP	R16	1.00	1.00	34,750					1.00	34,750
ADMIN ASST	R15	2.00	2.00	67,210					2.00	67,210
ENV SAN IN	R15	10.00	10.00	330,220					10.00	330,220
HLTH INSP	R15	14.00	16.00	527,680					16.00	527,680
HOUSE INSP	R15	23.00	24.00	765,160					24.00	765,160

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY95 DELETIONS		FY 95 ADDITIONS		FY 95 TOTAL	
		3/10/94	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
C BLD AD C	R14	4.00	4.00	119,970					4.00	119,970
DEP SEALER	R14	5.00	5.00	155,780					5.00	155,780
DOG OFF	R14	2.00	2.00	57,510					2.00	57,510
COMP PROG	R13		1.00	21,390					1.00	21,390
HD ADM CLK	R13	3.00	3.00	83,190					3.00	83,190
TITLE EXAM	R13	2.00	2.00	55,460					2.00	55,460
HEAD CLERK	R11	5.00	5.00	122,540					5.00	122,540
COMP OPER	R10	1.00	1.00	22,950					1.00	22,950
REP EQP OP	R10	1.00	1.00	24,650					1.00	24,650
SR CASHIER	R10	2.00	2.00	49,300					2.00	49,300
PR CLK TYP	R8	19.00	19.00	412,440					19.00	412,440
PRIN CLERK	R8	2.00	2.00	45,590					2.00	45,590
Total		186.00	194.00	6,963,110	0.00	0	2.00	71,880	196.00	7,034,990

PLUS:	DIFFERENTIAL PAYMENTS		84,760
	COLLECTIVE BARGAINING		0
	OTHER		44,100
MINUS:	SALARY SAVINGS	0.00	522,473
	FY 95 TOTAL REQUEST	<u>196.00</u>	<u>6,641,377</u>

External Funds History

		FY 92 Expenditure	FY 93 Expenditure	FY 94 Appropriation	FY 95 Recommended	Inc/Dec 94 vs 95
Personal Services	0100. Permanent Employees		213,023	192,658	265,000	72,342
	0110. Emergency Employees					
	0120. Overtime			10,000		-10,000
	0150. Fringe Benefits					
	0160. Unemployment Comp					
	0170. Workmen's Comp					
	0180. Indirect Costs					
	Total Personal Services		213,023	202,658	265,000	62,342
Contractual Services	0210. Communications					
	0220. Light, Heat & Power					
	0230. Water & Sewer					
	0250. Garbage/Waste Removal					
	0260. Repairs Bldg & Struct					
	0270. Repairs & Serv Equip					
	0280. Transport of Persons			8,800	22,500	13,700
	0290. Misc Contractual Svcs			500		-500
	Total Contractual Services			9,300	22,500	13,200
Supplies & Materials	0300. Auto Energy Supp					
	0320. Food Supplies					
	0330. Heat Supp & Mat					
	0340. Household Supp & Mat					
	0350. Medical, Dental, Etc					
	0360. Office Supp & Mat					
	0370. Clothing Allowance					
	0390. Misc Supp & Mat			12,000	15,000	3,000
	Total Supplies & Materials			12,000	15,000	3,000
Current Chgs & Oblig	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase					
	0470. Indemnification					
	0490. Other Current Charges				52,500	52,500
	Total Current Chgs & Oblig				52,500	52,500
Equipment	0500. Automotive Equip					
	0560. Office Furn & Equip					
	0590. Misc Equipment			23,000		-23,000
	Total Equipment			23,000		-23,000
Other	0600. Special Appropriation	114,140				
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other	114,140				
Grand Total		114,140	213,023	246,958	355,000	108,042

External Funds Personnel

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY95 DELETIONS		FY 95 ADDITIONS		FY 95 TOTAL	
		3/10/94	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
CODE ENF O				20,000						20,000
P HLH INSP	MM7			45,000						45,000
HLTH INSP	R15			200,000						200,000
Total		0.00	0.00	265,000	0.00	0	0.00	0	0.00	265,000

PLUS:

DIFFERENTIAL PAYMENTS

COLLECTIVE BARGAINING

OTHER

MINUS: SALARY SAVINGS

FY 95 TOTAL REQUEST

0

0

0

0.00

0.00

265,000

Program 1. Administration

Joan M. Rooney—Manager

Account # 011-261-0260-IS

Program Mission

The Administration Program is responsible for providing staff resources and administrative direction to all line programs. It also oversees budgeting, purchasing, personnel, legal matters, field coordination, decision support and cashier services.

- Administrative support for 196 staff members.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PLOS
Funded Quota	37	44	48	42	41	41
Prog. Expenditures	1,708,775	1,933,515	1,857,316	2,196,342	1,901,150	1,730,386
Pct Req Resp To w/in 30 Days	92	92		99	100	95
Sched Ct Appearance By Dept Pers	8,742	9,946	12,357	7,914	6,750	10,400
Pct. Vendor Pmts w/in 20 Days	55	60	63	77	85	100
Avg. Sick Leave Per Emp.	10	12	18	15	14	13
Lost Days Due to Injury	1,104	1,304	539	728	660	630

Program 2. Buildings & Structures

Gary Moccia — Manager

Account # 011-261-0260-IS

Program Mission

The Buildings and Structures Program protects the public by inspecting construction sites to ensure that construction conforms to all applicable building regulations, and ensures adequate egress, equipment, light, ventilation, and fire safety. The Program also ensures that complaints and violations are processed, and that the projects described by permit applications are the projects that are actually completed.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PLOS
<i>Funded Quota</i>	60	53	48	45	45	46
<i>Prog. Expenditures</i>	2,684,476	2,241,041	1,865,756	1,850,366	1,945,656	2,014,075
<i>Inspections</i>	48,620	47,234	64,768	59,715	53,400	55,000
<i>Violations Cited</i>	2,563	2,197	3,557	3,571	2,500	3,000
<i>Egress Inspections</i>		2,823	3,302	2,999	3,000	3,000
<i>Cert of Occupancy Issued</i>				1,523	1,500	1,500
<i>Cases Issued for Prosecution</i>						1,200

Program 3. Plans & Permits

Harold McGonagle — Manager
Account # 011-261-0260-IS

Program Mission

The Plans and Permits Program examines all construction applications and plans for conformance to state and local building regulations, issues permits, microfilms plans, stores and retrieves documents, and provides information to the public.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PL05
Funded Quota	13	14	11	10	9	9
Prog. Expenditures	606,021	543,188	492,795	451,250	462,357	470,392
Zoning Applications Reviewed	2,429	2,090	2,245	2,084	2,630	2,500
% Zoning Decisions w/in 30 Days					29	50
% Appl Reviewed (Struct-Mech)	3,061	3,748	3,767	3,299	3,130	3,000
Struct-Mech Decns w/in 30 Days					54	75

Program 4. Health Inspections

Frank Frattaroli—Manager

Account # 011-261-0260-IS

Program Mission

The Health Inspections Program is responsible for protecting the public health by enforcing applicable state and local statutes, codes, and regulations covering food preparation and handling, public bathing areas, and other sanitation matters.

- Annually inspects 2,109 restaurants, 1,151 retail food stores, 79 bakeries, 46 bath establishments, 48 caterers, 8 children feeding programs, 138 day care centers, 59 elderly feeding programs, 22 group homes, 28 hospitals, 34 nursing homes, 415 mobile food vendors, 55 recreational camps, and 117 swimming pools.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PLOS
<i>Funded Quota</i>	26	25	21	22	22	22
<i>Prog. Expenditures</i>	973,024	993,765	888,931	796,527	867,158	897,490
<i>Food Hand Estab Inspections</i>	7,018	3,326	4,248	1,483	1,800	1,590
<i>Other Food Estab Inspections</i>	4,365	4,905	2,646	2,330	3,240	2,625
<i>Non-Food Estab Inspections</i>				324	257	254
<i>State Sanit Code Complaints Rcvd</i>	869	894	760	832	750	650
<i>Complaints Resp w/in 72 Hrs</i>	100	100		100	92	90

Program 5. Housing Inspection

Katrina Clark—Manager

Account # 011-261-0260-IS

Program Mission

The Housing Inspection Program is responsible for ensuring compliance with minimum housing standards by enforcing the Commonwealth of Massachusetts Sanitary Code Chapters I and II and taking legal action, where necessary, to achieve compliance.

- Performs 22,000 inspections regarding housing code violations and 10,000 other housing inspections.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PLOS
Funded Quota	56	55	48	44	42	42
Prog. Expenditures	2,317,149	2,160,837	1,647,574	1,604,011	1,731,264	1,768,524
Housing Inspections	48,653	36,000	29,188	22,051	12,640	22,000
Citations Issued Hsg Viol	56,012	42,693	43,494	45,827	35,000	35,000
Hsg Court Cases Prosecuted				5,856	2,770	2,000
Apartments Inspected	2,187	1,753	1,418	1,047	1,190	2,000
Pct No Heat Complaints Resolve				62	78	50
Pre-Rental Inspections	4,059	2,869	1,799	1,007	1,070	1,000
Auto Repair Inspections				373	340	300
Auto Repair Re-Inspections				85	100	150
Auto Rep Estab in Total Comp				39	50	30
Illegal Shops Closed				40	40	30
Vacant Lots Cleaned by Owners				118	310	250
Aband Bldgs Rehab by Owners				37	50	50
Aband Bldgs Secured by Owner				76	100	100

Program 6. Weights & Measures

Paul H. Manning—Manager
Account # 011-261-0260-IS

Program Mission

The Weights and Measures Program is responsible for protecting consumers by regulating weighing and measuring devices used in trade, reweighing and remeasuring merchandise displayed in advance of sale, and insuring compliance with all weights and measures laws and regulations.

- Performs inspections of weighing and measuring devices at 7,000 sites.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PLOS
<i>Funded Quota</i>	11	11	11	9	7	7
<i>Prog. Expenditures</i>	407,604	373,568	312,095	255,902	268,988	285,749
<i>Devices Sealed</i>	11,604	10,821	11,308	10,794	9,620	10,000
<i>Complaints Investigated</i>	27	39	38	27	40	40
<i>Inspect of Wts & Meas Devices</i>	33,348	30,098	31,633	25,433	19,500	13,000

Program 7. Animal Control

Sterling Saunders—Manager
Account # 011-261-0260-IS

Program Mission

The Animal Control Program is responsible for enforcing the City's animal control ordinances, licensing dogs, and ensuring compliance with state statutes and City ordinances pertaining to dogs. It also protects the public from roaming dogs and nuisances associated with pets.

- Services an estimated 80,000 dogs in Boston.
- Licenses 4,500 dogs annually.
- Sponsors public information campaigns regarding rabies.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PLDS
<i>Funded Quota</i>	5	4	2	2	2	2
<i>Prog. Expenditures</i>	272,891	285,593	218,460	153,425	168,655	191,082
<i>Animal Related Complaints Rcvd</i>	1,276	1,341	1,980	2,377	1,600	1,600
<i>Complaints Respd to w/i 24 Hrs</i>	77	89	74	71	68	60
<i>Dog Tags Issued</i>	3,951	2,830	4,530	1,570	1,960	2,500

Program 8. Rodent Control

Sterling Saunders—Manager

Account # 011-261-0260-IS

Program Mission

The Rodent Control Program is responsible for controlling rodent infestations by reducing rodent habitat, baiting selected premises and construction activity sites, and educating the public in the proper storage of waste material.

- Targets and baits 33,800 premises (3 year average) and 1,000 construction sites each year to reduce rodent infestation.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PLDS
<i>Funded Quota</i>	22	27	23	21	15	15
<i>Prog. Expenditures</i>	941,519	996,381	788,090	657,849	677,477	598,283
<i>Premises Baited</i>	25,518	47,957	28,066	13,770	5,954	10,000
<i>Sanitary Code Inspections</i>	109,144	95,410	83,160	35,327	24,150	25,000
<i>Viol Resolve w/o Ct Intervent</i>	19	31		36	38	75
<i>Viol Result in Complaint Filed</i>				6	8	10
<i>Tenants Receiving Educ Presen</i>	14,789	13,985	9,331	4,932	2,620	5,000
<i>Landlords Receiving Educ Presen</i>	10,397	9,959	7,397	3,830	2,660	4,000

Program 9. Boards

Carol McDonough—Manager

Account # 011-261-0260-IS

Program Mission

The Board of Appeals is responsible for processing appeals which seek relief from the actions of the Commissioner pertaining to the City's building and zoning laws. The Board also accepts appeals from persons aggrieved by the issuance of a specific permit. The Board of Examiners establishes various classes of builder/contractor licenses and conducts exams for individuals desiring to be licensed.

- The Board of Appeals conducts hearings 4-5 times a month.
- The Board of Examiners conducts exams at least 3 times a month.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PLOS
<i>Funded Quota</i>	17	17	16	18	11	12
<i>Prog. Expenditures</i>	426,587	421,459	306,675	274,199	355,295	354,019
<i>Appeals Filed w/Bd of Appeals</i>	1,223	942	719	728	500	750
<i>Cases On Bd of Appeals Agenda</i>	1,535	1,542	931	824	770	800
<i>Decisions Rec w/Bldg&Struc Prg</i>	1,256	1,201	735	737	650	800
<i>% Non-IPOD Hearings w/i 90 Days</i>		60	1	8	11	25
<i>% IPOD Hearings w/in 120 Days</i>		69		10	1	25
<i>% Notices Mail w/in 7 Work Days</i>				90	23	90
<i>Examinations Held</i>	163	154	181	137	90	125
<i>New Licenses Issued</i>	114	77	131	180	90	125
<i>Licenses Renewed</i>	2,900	3,020	2,942	2,965	2,680	2,900

External Funds Projects

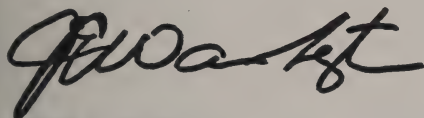
Central Artery/Third Harbor Tunnel Project

Project Mission

To implement a rodent control plan for the Central Artery/Third Harbor Tunnel Project. The project plan includes surveys of impact areas, monitoring of baiting contracts, and the reduction of all causative conditions which are conducive to rodent infestation.



Minority and Women Business Enterprise Office



Joseph E. Washington — Director
Account # 011-140-0156

Department Mission

The mission of the Minority and Women Business Enterprise Office is to encourage, assist, and provide the maximum utilization of minority- and women-owned businesses participating in the City's contracting arena, and to increase the diversity of the City's pool of contractors and providers of goods and services.

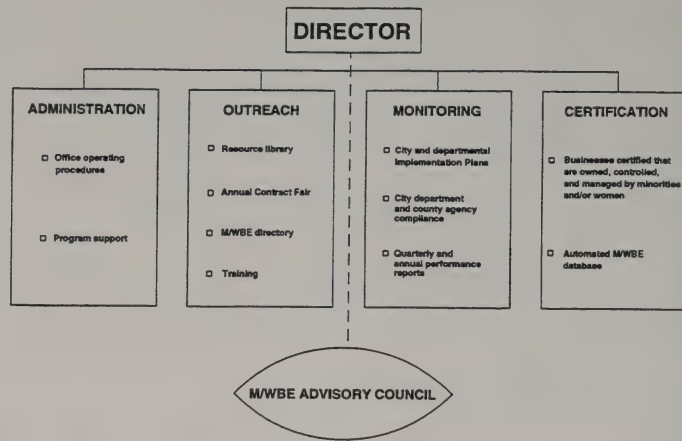
Major FY95 Goals

- To improve departmental participation in the M/WBE program, so that 100% of departments exceed their FY94 performance level.
- To increase the number of certified minority- and women-owned businesses by 85.
- To assist departments in striving to achieve City-wide goals for awarding eligible contract dollars to minority-owned and women-owned businesses.

Operating Budget	Program Name	Total Actual '93	Total Budgeted '94	Total '95	Funded Quota	Personnel	Non-Personnel
		FY95 Recommended Budget					
	Minority and Women Business	197,657	351,600	218,175	5.0	212,875	5,300
	Total Department	197,657	351,600	218,175	5.0	212,875	5,300

Selected Service Indicators		FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 Budget
	Personnel FTEs	5	4	5	5	5	5
	Dept. Expenditures	172,888	215,386	170,055	197,657	351,600	218,175
	M/WBE Pct. of Total	25	14	12	12	12	20
	M/WBE Firms Certified		52	52	85	85	85

MINORITY AND WOMEN BUSINESS ENTERPRISE OFFICE



Authorizing Statutes

- Establishment, Ord. 1987, c. 14

Description of Services

The Minority and Women Business Enterprise Office works with City departments to promote and affirmatively market contract opportunities for minority- and women-owned businesses in the areas of construction, goods, and services. City ordinance requires that the City award a minimum of 15% of its construction contracts and contracts for goods and services to minority businesses and 5% to women-owned businesses. The Office provides outreach to minority- and women-owned businesses and assistance to City departments. It also monitors the performance of City departments and produces quarterly and annual performance reports. Finally, the Office initiates any necessary enforcement procedures to ensure the achievement of the City's targets.

Department History

		FY 92 Expenditure	FY 93 Expenditure	FY 94 Appropriation	FY 95 Recommended	Inc/Dec 94 vs 95
Personal Services	0100. Permanent Employees	156,667	182,682	205,300	212,875	7,575
	0110. Emergency Employees					
	0120. Overtime					
	0160. Unemployment Comp		305			
	0170. Workmen's Comp					
	Total Personal Services	156,667	182,987	205,300	212,875	7,575
Contractual Services	0210. Communications	3,100	2,516	2,500	2,500	
	0220. Light, Heat & Power					
	0230. Water & Sewer					
	0250. Garbage/Waste Removal					
	0260. Repairs Bldg & Struct					
	0270. Repairs & Serv Equip	200	386		500	500
	0280. Transport of Persons		304			
	0290. Misc Contractual Svcs	3,302	3,386	142,000	500	-141,500
	Total Contractual Services	6,602	6,593	144,500	3,500	-141,000
Supplies & Materials	0300. Auto Energy Supp					
	0320. Food Supplies					
	0330. Heat Supp & Mat					
	0340. Household Supp & Mat					
	0350. Medical, Dental, Etc					
	0360. Office Supp & Mat	4,363	1,459	1,640	1,640	
	0370. Clothing Allowance					
	0390. Misc Supp & Mat					
	Total Supplies & Materials	4,363	1,459	1,640	1,640	
Current Chgs & Oblig	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase					
	0490. Other Current Charges	953	358	160	160	
	Total Current Chgs & Oblig	953	358	160	160	
Equipment	0500. Automotive Equip					
	0560. Office Furn & Equip					
	0590. Misc Equipment	1,469	6,259			
	Total Equipment	1,469	6,259			
Other	0600. Special Appropriation					
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other					
Grand Total		170,055	197,657	351,600	218,175	-133,425

Department Personnel

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY95 DELETIONS		FY 95 ADDITIONS		FY 95 TOTAL
		5/10/94	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	
EXEC ASST	MM12	1.00	1.00	69,673					1.00 69,673
PR ADM AST	MM8	1.00	1.00	50,657					1.00 50,657
SR ADM ANL	MM6	1.00	1.00	40,200					1.00 40,200
PR ACCT	R16	1.00	1.00	29,343					1.00 29,343
HD ADM CLK	R13		1.00	21,832					1.00 21,832
Total		4.00	5.00	211,705	0.00	0	0.00	0	5.00 211,705

PLUS:	DIFFERENTIAL PAYMENTS	0
	COLLECTIVE BARGAINING	0
	OTHER	4,070
MINUS:	SALARY SAVINGS	0.00 2,900
	FY 95 TOTAL REQUEST	5.00 212,875

Program 1. Minority and Women Business

Joseph E. Washington — Manager
Account # 011-140-0156-MB

Program Mission

The mission of the Minority and Women Business Program is to encourage, assist, and provide the maximum opportunity for minority- and women-owned businesses to participate in the City's contracting arena. The program assists the City and its departments to increase both the number of minority and women businesses that receive City contracts, and the amount of contractual dollars awarded to those businesses.

- M/WBE contracts totalled 12% of the overall \$184.7 million eligible for goods, services, and construction contracts in FY93.
- The M/WBE Office provided information or referrals to approximately 12 telephone callers daily and also handled about 150 calls from departments.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PLOS
Funded Quota	5	5	5	5	5	5
Prog. Expenditures	172,888	215,386	170,055	197,657	351,600	218,175
M/WBE Firms Doing Bus w/City	112	124	189	229	240	240
M/WBE Contracts (\$m)	34	24	18	21	23	23
M/WBE Pct. of Total	25	14	12	12	12	20
M/WBE Firms Certified		52	52	85	85	85
Pct. Vendor Pmts W/in 20 Days	57	66	74	71	78	100
Avg. Sick Leave Per Emp.	7	9	5	1	4	4
Lost Days Due To Injury						



Public Facilities Department

Mary Nee

Mary Nee — Director
Account # 011-188-0188

Department Mission

The Public Facilities Department's mission is to repair and rebuild the City's public facilities, develop and preserve affordable housing, transfer City-owned land and buildings for housing and commercial development, revitalize neighborhood business districts, assist non-profit organizations in improving their facilities, reclaim and dispose of vacant lots for use as community gardens, tot lots and open space, and preserve the cleanliness of the City by enforcing ordinances governing litter, improper storage and disposal of trash, medical waste, and abandoned vehicles.

Major FY95 Goals

- To implement a homeownership initiative which results in a 35% increase in new or retained homeowners over FY94 levels.
- To implement a Boston Main Street initiative to revitalize neighborhood business districts with 1,000 businesses participating in 20 Main Street districts.
- To manage and dispose of surplus and tax foreclosed City-owned property to reduce inventory by 165 parcels or buildings, increase revenue by \$1.28M, develop 150 parcels as interim or permanent open space, and produce 60 affordable rental units.
- To provide business assistance to 80% of the new businesses recruited to develop all City-owned vacant land and buildings on Blue Hill Avenue.

Operating Budget	Program Name	Total	Total	Total 95	Funded	Personnel	Non-Personnel
		Actual '93	Budgeted '94		Quota		
		FY95 Recommended Budget					
	Administration	2,380,362	1,901,817	1,667,442	45.0	1,023,288	644,154
	Property Disposition	36,107	107,844	234,884	2.0	83,484	151,400
	Neighborhood Partnership	31,988	86,750	34,200			34,200
	Capital Construction	250,123	349,600	320,429	53.0	294,627	25,802
	Code Enforcement	289,630	314,065	309,768	12.0	267,683	42,085
	Vacant Lots	368,838	342,635	342,059	7.0	209,877	132,182
	Foreclosed Buildings	250,162	326,570	263,855	3.0	131,655	132,200
	Parking Facilities	168,086	175,915	139,425	2.0	135,925	3,500
	Disposition Support	139,360	145,547	37,541	1.0	34,741	2,800
	Total Department	3,914,656	3,750,743	3,349,603	125.0	2,181,280	1,168,323
External Funds Budget	Project Name						
	Community Development Block Grant	21,136,541	22,538,000	30,329,912		6,431,261	23,898,651
	Emergency Shelter	441,000	298,000	659,000		18,214	640,786
	HOME	2,448,621	5,188,000	8,093,447		892,997	7,200,450
	HOPE-3/Innovative Grants		1,077,375	710,939		150,939	560,000
	HOPWA	1,089,000	2,243,950	1,553,000		47,000	1,506,000
	Meeting House Hill & Hyde / Jackson Square Partnerships		46,936	41,210		41,210	
	Capital Construction Program	2,029,000	2,858,553	2,907,702		2,294,272	613,430
	Lead Paint Abatement		1,110,000	1,649,034		353,049	1,295,985
	Neighborhood Development Fund	264,676		1,554,996		285,996	1,269,000

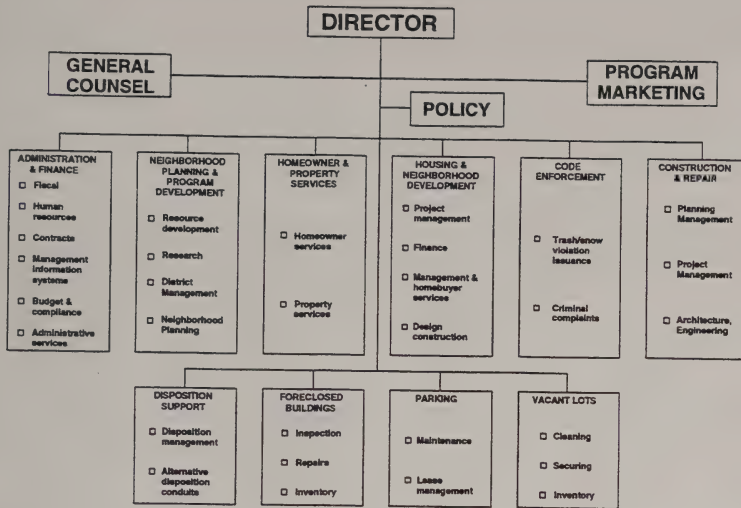
	Total Actual '93	Total Budgeted '94	Total 95	Funded Quota	Personnel	Non-Personnel
Section 108 Guaranteed Loan Project			2,000,000			2,000,000
Shelter Plus Care			2,688,840			2,688,840
Parking Facilities Fund	778,261	320,000	350,000			350,000
Total	28,187,099	35,680,814	52,538,080	159.0	10,514,938	42,023,142

Capital Funds Budget

Capital Funds Projects	1,000,000	1,500,000			
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	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 Budget
Selected Service Indicators						
Personnel FTEs	156	153	132	126	129	125
Dept Expenditures	7,255,148	5,908,515	3,919,455	3,914,656	3,750,743	3,349,603
Abutter Lots Sold	42	30	41	24	84	50
Land Parcels Desig to Users			19	1	10	10
New Neigh Businesses Assid			103	857	276	260
Capital Proj Starting Constr	41	27	39	32	34	30
Capital Proj Compl Constr	63	42	36	36	32	40
Trash Violation Notices Issued	40,904	42,361	44,027	37,005	22,164	35,000

PUBLIC FACILITIES DEPARTMENT



Authorizing Statutes

- Enabling Legislation, St. 1966, c. 642, s. 1-3
- Sale of Certain Surplus Property, St. 1982, c. 190
- Design Services, MGLA c. 7, s. 38A1/2
- Public Works Construction, MGLA c. 30, s. 39M
- Building Construction, MGLA c. 149, s. 44A-44J
- Municipal Participation in Condominiums, MGLA c. 183 A, s. 20
- Boston Urban Homestead Program, Ord. 1973, c. 13
- Code Enforcement, MGLA c. 40, s. 21d; MGLA c. 270, s. 16; CBC Ord. 14, various sections
- Public Off-Street Parking Facilities: Establishment; Leasing, St. 1946, c. 474, as amended
- Public Off-Street Parking Facilities; Power to Acquire by Eminent Domain, St. 1946, c. 474, as amended
- Parking Facilities Fund: Establishment: Availability for General Municipal Purposes, St. 1946, c. 474, s. 3c & 4, as amended
- Parking Facilities Loan: Issue and Sale of Serial Bonds or Notes, St. 1946, c. 474, s. 5
- Transfers of Property to Boston Redevelopment Authority, St. 1943, c. 434, s. 4, as amended by St. 1961, c. 314
- Committee on Foreclosed Real Estate; Powers, CBC Ord. 11, s. 250; St. 1943, c. 434, s. 4-5, as amended

Description of Services

The Department is responsible for implementing the public facilities portion of the City's capital improvement program and securing and managing a variety of federal and state grants for community and economic development purposes.

Department History

		FY 92 Expenditure	FY 93 Expenditure	FY 94 Appropriation	FY 95 Recommended	Inc/Dec 94 vs 95
Personal Services						
	0100. Permanent Employees	2,642,205	2,503,371	2,386,511	2,110,280	-276,231
	0110. Emergency Employees	13,736	19,959	7,000	8,000	1,000
	0120. Overtime		225			
	0160. Unemployment Comp	54,438	55,747	25,000	50,000	25,000
	0170. Workmen's Comp	15,928	84,267	13,000	13,000	
	Total Personal Services	2,726,307	2,663,569	2,431,511	2,181,280	-250,231
Contractual Services						
	0210. Communications	137,593	75,603	76,300	68,405	-7,895
	0220. Light, Heat & Power	41,428	14,977	22,000	20,400	-1,600
	0230. Water & Sewer	34,937		10,000	20,000	10,000
	0250. Garbage/Waste Removal					
	0260. Repairs Bldg & Struct	87,627	117,160	95,000	125,000	30,000
	0270. Repairs & Serv Equip	48,642	46,547	38,700	34,200	-4,500
	0280. Transport of Persons	21,943	13,309	10,200	11,100	900
	0290. Misc Contractual Svcs	608,303	763,449	792,732	560,890	-231,842
	Total Contractual Services	980,474	1,031,045	1,044,932	839,995	-204,937
Supplies & Materials						
	0300. Auto Energy Supp	4,522	3,271	2,500	2,500	
	0320. Food Supplies					
	0330. Heat Supp & Mat	6,158	1,667	6,000	4,000	-2,000
	0340. Household Supp & Mat					
	0350. Medical, Dental, Etc					
	0360. Office Supp & Mat	51,141	54,965	54,750	54,400	-350
	0370. Clothing Allowance					
	0390. Misc Supp & Mat	14,851	26,233	36,400	42,100	5,700
	Total Supplies & Materials	76,673	86,136	99,650	103,000	3,350
Current Chgs & Oblig						
	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase	22,030	36,002	53,250	71,385	18,135
	0490. Other Current Charges	92,760	83,074	113,750	130,552	16,802
	Total Current Chgs & Oblig	114,790	119,076	167,000	201,937	34,937
Equipment						
	0500. Automotive Equip					
	0560. Office Furn & Equip	1,670		2,450	17,165	14,715
	0590. Misc Equipment	19,542	14,830	5,200	6,226	1,026
	Total Equipment	21,211	14,830	7,650	23,391	15,741
Other						
	0600. Special Appropriation					
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other					
Grand Total		3,919,455	3,914,656	3,750,743	3,349,603	-401,140

Department Personnel

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY95 DELETIONS		FY 95 ADDITIONS		FY 95 TOTAL	
		3/10/94	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
ASC DD ADM		1.00	1.00	58,247					1.00	58,247
ASST CON AD			1.00	26,856					1.00	26,856
CHF ARCHT		1.00	1.00	60,835					1.00	60,835
CHF OF OP		1.00	1.00	68,875					1.00	68,875
CODE ENF O		7.00	7.00	140,294					7.00	140,294
DEP DIR AF		1.00	1.00	62,724					1.00	62,724
DEP DIR CD			1.00	45,000					1.00	45,000
DEP DIR CR		1.00	1.00	68,708					1.00	68,708
DIRECTOR		1.00	1.00	75,378					1.00	75,378
DISPATCHER		1.00	1.00	19,940					1.00	19,940
GEN COUNS		1.00	1.00	69,386					1.00	69,386
HEAD CLERK							1.00	23,880	1.00	23,880
PRG ASST		2.00	2.00	68,330	1.00	35,126			1.00	33,204
R E ATTY		1.00	1.00	63,779					1.00	63,779
RL EST AUC		1.00	1.00	7,000					1.00	7,000
SECY COMM		1.00	1.00	31,163					1.00	31,163
SPEC ASST		1.00	1.00	46,230					1.00	46,230
SUPERVISOR		1.00	1.00	25,369					1.00	25,369
SUPV CD ENF		1.00	1.00	20,754					1.00	20,754
DIV ENG	MM12	1.00	1.00	69,694					1.00	69,694
EXEC SEC	MM10	1.00	1.00	63,181					1.00	63,181
SUP RP AGT	MM9	1.00	1.00	53,424					1.00	53,424
PR ADM AST	MM8	1.00	1.00	51,309	1.00	51,309				
ADM ASST	MM5	1.00	1.00	41,210	1.00	41,210				
ADMIN SEC	MM3	1.00	1.00	25,020					1.00	25,020
SR ARCHT	MN26	1.00	1.00	60,401					1.00	60,401
SR PRJ MGR	MN25	2.00	2.00	121,764					2.00	121,764
ARCH DE MG	MN24	1.00	1.00	44,264					1.00	44,264
DRW REV PS	MN24	2.00	2.00	108,164					2.00	108,164
PRJ MGR	MN24	7.00	7.00	345,661					7.00	345,661
PRJ MGR	MN23	6.00	7.00	300,706					7.00	300,706
CLK OF WKS	MN21	12.00	13.00	509,889					13.00	509,889
DES ARCHT	MN20	1.00	1.00	39,518					1.00	39,518
PRG ANAL	MN20	1.00	1.00	34,982					1.00	34,982
ADM OFF	MN19	1.00	1.00	35,931					1.00	35,931
PRG ASST	MN19	1.00	1.00	33,848					1.00	33,848
AST AD OFF	MN17	1.00	1.00	27,238					1.00	27,238
ASST D AEFM	N25	1.00	1.00	58,495					1.00	58,495
ASST D B/C	N25	1.00	1.00	48,992					1.00	48,992
ASST D CONS	N25		1.00	55,109					1.00	55,109
ASST D CONT	N25	1.00	1.00	48,992					1.00	48,992
ASST D CR	N25						1.00	48,992	1.00	48,992
ASST D MIS	N25	1.00	1.00	50,951					1.00	50,951
EXEC ASST	N25	1.00	1.00	50,951					1.00	50,951
DIR PRG MK	N24		1.00	47,108					1.00	47,108
HUM RES MGR	N24	1.00	1.00	48,992					1.00	48,992
ACT MGR	N22	1.00	1.00	40,402					1.00	40,402
BUD MGR	N22	1.00	1.00	45,447					1.00	45,447
ADM SVC MGR	N21	1.00	1.00	40,402					1.00	40,402
MIS OP MGR	N21	1.00	1.00	38,863					1.00	38,863
PRJ MGR HND	N21	1.00	1.00	33,204					1.00	33,204
REC MGR	N21	1.00	1.00	34,536					1.00	34,536
SR COMPL A	N21	1.00	1.00	42,888					1.00	42,888

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY95 DELETIONS		FY 95 ADDITIONS		FY 95 TOTAL	
		3/10/94	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
BLDG SUPT	N20	1.00	1.00	39,652					1.00	39,652
BUD ANAL	N20	2.00	2.00	70,453					2.00	70,453
CONT COM SP	N20	1.00	1.00	38,863					1.00	38,863
PROC OFF	N20	1.00	1.00	34,536					1.00	34,536
MIS OP SPE	N19	1.00	1.00	33,204					1.00	33,204
PERS ASST	N19	2.00	2.00	63,571					2.00	63,571
PRG MKTG A	N19	1.00	1.00	31,785					1.00	31,785
SR ACT PAY	N19	1.00	1.00	31,891					1.00	31,891
SR ACT SP	N19	1.00	1.00	31,891					1.00	31,891
ACT PAY SP	N18	3.00	3.00	74,605	1.00	20,866			2.00	53,739
ADM ASST	N18	5.00	6.00	179,154					6.00	179,154
ASST AD SM	N18	1.00	1.00	33,894					1.00	33,894
LEGAL ASST	N18	1.00	1.00	23,376					1.00	23,376
SR PAY OFF	N18	1.00	1.00	33,894					1.00	33,894
PAYRL OFF	N17	1.00	1.00	29,274					1.00	29,274
REC ANAL	N17	1.00	1.00	24,544					1.00	24,544
SECY	N17	6.00	7.00	193,366					7.00	193,366
SWTCHBD OP	N15	1.00	1.00	26,180					1.00	26,180
GEN OP CLK	N14	1.00	1.00	22,387					1.00	22,387
ELEV OPER	N13	1.00	1.00	13,081					1.00	13,081
DEP RP AGT	R17	4.00	4.00	151,662					4.00	151,662
SR HS INSP	R17	1.00	1.00	41,622					1.00	41,622
ADMIN ASST	R15		1.00	33,867	1.00	33,867				
AST RP AGT	R15	1.00	1.00	33,867					1.00	33,867
HD ADM CLK	R13	1.00	2.00	51,450	1.00	25,725			1.00	25,725
TELE OPER	R8	1.00	1.00	22,879					1.00	22,879
Total		119.00	129.00	4,975,352	6.00	208,103	2.00	72,872	125.00	4,840,121

PLUS:	DIFFERENTIAL PAYMENTS		0
	COLLECTIVE BARGAINING		0
	OTHER		152,495
MINUS:	SALARY SAVINGS	0.00	2,882,336
	FY 95 TOTAL REQUEST	125.00	2,110,280

External Funds History

		FY 92 Expenditure	FY 93 Expenditure	FY 94 Appropriation	FY 95 Recommended	Inc/Dec 94 vs 95
Personal Services	0100. Permanent Employees			8,041,989	8,691,660	649,671
	0110. Emergency Employees			36,000	34,000	-2,000
	0120. Overtime					
	0150. Fringe Benefits			1,354,375	1,612,754	258,379
	0160. Unemployment Comp			30,000	75,000	45,000
	0170. Workmen's Comp				35,000	35,000
	0180. Indirect Costs			29,375	66,524	37,149
	Total Personal Services			9,491,739	10,514,938	1,023,199
Contractual Services	0210. Communications			90,000	97,604	7,604
	0220. Light, Heat & Power			40,000	70,000	30,000
	0230. Water & Sewer			17,000	21,100	4,100
	0250. Garbage/Waste Removal			4,000	5,000	1,000
	0260. Repairs Bldg & Struct			148,200		-148,200
	0270. Repairs & Serv Equip			33,600	36,400	2,800
	0280. Transport of Persons			40,000	41,100	1,100
	0290. Misc Contractual Svcs		778,261	25,638,675	41,452,580	15,813,905
	Total Contractual Services		778,261	26,011,475	41,723,784	15,712,309
Supplies & Materials	0300. Auto Energy Supp					
	0320. Food Supplies					
	0330. Heat Supp & Mat					
	0340. Household Supp & Mat			7,500	10,500	3,000
	0350. Medical, Dental, Etc					
	0360. Office Supp & Mat			73,600	69,700	-3,900
	0370. Clothing Allowance					
	0390. Misc Supp & Mat			28,500	91,270	62,770
	Total Supplies & Materials			109,600	171,470	61,870
Current Chgs & Oblig	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase			41,000	80,530	39,530
	0470. Indemnification					
	0490. Other Current Charges			14,000	30,012	16,012
	Total Current Chgs & Oblig			55,000	110,542	55,542
Equipment	0500. Automotive Equip					
	0560. Office Furn & Equip			1,500	10,114	8,614
	0590. Misc Equipment			11,500	7,232	-4,268
	Total Equipment			13,000	17,346	4,346
Other	0600. Special Appropriation	21,256,425	27,408,838			
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other	21,256,425	27,408,838			
Grand Total		21,256,425	28,187,099	35,680,814	52,538,080	16,857,266

External Funds Personnel

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY95 DELETIONS		FY 95 ADDITIONS		FY 95 TOTAL	
		3/10/94	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
A DEP DIR A&F				20,387						20,387
A DEP DIR H&ND		1.00	1.00	60,003					1.00	60,003
A DEP DIR NPPD		1.00	1.00	56,755					1.00	56,755
ACCOUNTANT		3.00	3.00	95,681					3.00	95,681
ACCT MGR				26,261						26,261
ACCT PAY SP				40,304						40,304
ADM SVC MGR				20,201						20,201
ADMIN ASST		5.00	5.00	236,868					5.00	236,868
ADMIN OFF				26,948						26,948
ARC/DES MGR				33,198						33,198
ARCHITECT		5.00	5.00	183,937					5.00	183,937
ASST ADM OFF				20,429						20,429
ASST ADM SVC MGR				16,947						16,947
ASST CONTR ADM				6,714						6,714
ASST DIR AEFM				43,871						43,871
ASST DIR B&C				36,744						36,744
ASST DIR C&R P&M				48,992						48,992
ASST DIR CONSTR				41,332						41,332
MGMT										
ASST DIR CONT				12,248						12,248
ASST DIR		1.00	1.00	55,109					1.00	55,109
DES&CONST										
ASST DIR H&ND		1.00	1.00	57,313					1.00	57,313
ASST DIR H&ND		1.00	1.00	50,951					1.00	50,951
HOME&TENANT										
ASST DIR HOPS		2.00	2.00	103,597					2.00	103,597
ASST DIR MIS				25,476						25,476
ASST DIR NPPD		1.00	1.00	51,121					1.00	51,121
ATTORNEY		2.00	2.00	90,592					2.00	90,592
BDG ANALYST		2.00	2.00	65,756					2.00	65,756
BDG ASST		1.00	1.00	19,093					1.00	19,093
BDG MANAGER				34,085						34,085
BDG/POL ANAL				141,269						141,269
BLDG SUPN				39,652						39,652
C CTR MGR		1.00	1.00	19,215					1.00	19,215
CHF ARCH		1.00	1.00	108,100					1.00	108,100
CHF OF OPS				68,875						68,875
CLERK				548,140						548,140
CMLNC MGR		1.00	1.00	43,699					1.00	43,699
CMLNC OFF		2.00	2.00	66,427					2.00	66,427
COMP SPEC		1.00	1.00	17,959					1.00	17,959
CONST MGR		2.00	2.00	91,125					2.00	91,125
CONST SP I		6.00	6.00	187,402					6.00	187,402
CONST SPEC		4.00	4.00	146,141					4.00	146,141
CONST SPII		2.00	2.00	75,569					2.00	75,569
CONT ADMIN		1.00	1.00	30,577					1.00	30,577
CONTR/COMPL SPEC				9,716						9,716
CONTROLLER		1.00	1.00	40,761					1.00	40,761
DEP DIR A&F				40,770						40,770
DEP DIR C&R				51,531						51,531
DEP DIR H&ND		1.00	1.00	70,041					1.00	70,041
DEP DIR HOPS		1.00	1.00	67,951					1.00	67,951

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY95 DELETIONS		FY 95 ADDITIONS		FY 95 TOTAL	
		3/10/94	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
DEP DIR NPPD		1.00	1.00	67,666					1.00	67,666
DES ARCH				29,638						29,638
DIR PRG MKTG				16,488						16,488
DIRECTOR				18,844						18,844
DRW RV/PRG SURV				108,164						108,164
ELEV OPER				13,081						13,081
EXEC ASST				12,738						12,738
FIELD OFF		1.00	1.00	36,262					1.00	36,262
FIN OP ASST		1.00	1.00	27,982					1.00	27,982
FIN OP MGR		1.00	1.00	40,402					1.00	40,402
FIN SPEC		8.00	8.00	273,561					8.00	273,561
GEN COUNS				6,939						6,939
GEN OP CLK				11,193						11,193
HOMBUYR SPEC		4.00	4.00	142,470					4.00	142,470
HUM RES MGR				17,147						17,147
INFO SYST SPEC		1.00	1.00	26,744					1.00	26,744
JR CUST		2.00	2.00	36,128					2.00	36,128
LOAN MONITOR		3.00	3.00	99,139					3.00	99,139
LOAN PROC		1.00	1.00	37,247					1.00	37,247
MAP SYS SP		1.00	1.00	27,982					1.00	27,982
MGR DISTR SVC		1.00	1.00	49,823					1.00	49,823
MGR RES DV		1.00	1.00	48,242					1.00	48,242
MGR RSCH DEV		1.00	1.00	47,265					1.00	47,265
MIS OP MGR				29,147						29,147
MIS OP SPEC				19,923						19,923
NBHD BUS MGR		4.00	4.00	173,247					4.00	173,247
NBHD PLAN		5.00	5.00	205,636					5.00	205,636
OFFICE AST		1.00	1.00	24,544					1.00	24,544
OP MANAGER		1.00	1.00	48,992					1.00	48,992
OP MGR H&ND		1.00	1.00	47,108					1.00	47,108
P MGR H&ND		15.00	15.00	586,101					15.00	586,101
P MGR HOPS		13.00	13.00	475,029					13.00	475,029
PAYROLL OFF				17,564						17,564
PERS ASST				19,071						19,071
POLICY ADV		1.00	1.00	44,264					1.00	44,264
POLICY DIRECTOR		1.00	1.00	74,922					1.00	74,922
PRG ANALYST				26,237						26,237
PRG ASST		9.00	9.00	308,313					9.00	308,313
PRG MGR		5.00	5.00	175,442					5.00	175,442
PRG MKT ASST				11,125						11,125
PRG MKT SPEC		1.00	1.00	15,242					1.00	15,242
PROC OFF				8,634						8,634
PROD ARCH		1.00	1.00	35,917					1.00	35,917
PROJ MGR				42,437						42,437
PROJ MGR I				258,269						258,269
PROJ MGR II				345,661						345,661
REC ANALYST				6,136						6,136
REC MGR				12,087						12,087
RECEPTIONIST		1.00	1.00	22,642					1.00	22,642
RES ANALYST		3.00	3.00	87,930					3.00	87,930
RES DEV ANAL		3.00	3.00	106,371					3.00	106,371
SECY		7.00	7.00	293,967					7.00	293,967
SECY COMM				6,233						6,233
SPEC ASST				46,230						46,230
SR ACCT PAY SPEC				15,946						15,946
SR ACCT SPEC				31,891						31,891
SR ARCHITECT				60,401						60,401
SR ATTY		1.00	1.00	52,989					1.00	52,989
SR BDG ANAL		1.00	1.00	37,338					1.00	37,338
SR BUS MGR		1.00	1.00	49,155					1.00	49,155
SR COMPL OFF				38,599						38,599
SR CUSTODIAN		1.00	1.00	18,033					1.00	18,033
SR FIN ANALYT		1.00	1.00	46,387					1.00	46,387
SR FIN MGR				50,153						50,153

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY95 DELETIONS		FY 95 ADDITIONS		FY 95 TOTAL	
		3/10/94	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
SR FIN SPEC		3.00	3.00	121,468					3.00	121,468
SR INFO SYS S		1.00	1.00	33,204					1.00	33,204
SR LANDS ARCH		1.00	1.00	43,699					1.00	43,699
SR MAP SP		1.00	1.00	34,536					1.00	34,536
SR NBHD PLAN		1.00	1.00	49,155					1.00	49,155
SR PAYR OFF				3,389						3,389
SR PROJ MGR		5.00	5.00	229,682					5.00	229,682
SR PROJ MGR H&ND		5.00	5.00	337,321					5.00	337,321
SWTCHBD OPER				10,472						10,472
Total		171.00	171.00	9,479,217	0.00	0	0.00	0	171.00	9,479,217

PLUS:	DIFFERENTIAL PAYMENTS		0
	COLLECTIVE BARGAINING		0
	OTHER		48,452
MINUS:	SALARY SAVINGS	12.00	836,009
	FY 95 TOTAL REQUEST	159.00	8,691,660

Program 1. Administration

Michael Taubenberger — Manager
Account # 011-188-0188-PF

Program Mission

The Administration Program develops and monitors policies and procedures that ensure the completion of departmental goals and compliance with City, state and federal laws and regulations. The program provides support to all departmental programs and divisions in the following areas: policy, legal, budgets, compliance, accounting, invoice processing, loan monitoring, payroll, contracts, recordkeeping, MIS, administrative services, building services, and human resources.

- Manages a variety of funding sources with annual expenditures of over \$100 million; provides quarterly financial reconciliations.
- Develops and maintains systems to meet complex compliance and reporting requirements of external funding sources; will develop four such systems in FY94.
- Processes 800 contracts and amendments annually.
- Provides administrative and financial support for approximately 275 City-and grant-funded employees; issues accurate organization charts and personnel database reports monthly.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PLOS
<i>Funded Quota</i>	60	57	49	48	47	45
<i>Prog Expenditures</i>	3,753,451	3,297,770	2,357,350	2,380,362	1,901,817	1,667,442
<i>Avg Days to Execute Contracts</i>	52	62	56	42	54	60
<i>Pct Vendor Pmts w/in 20 Days</i>	72	70	70	85	81	100
<i>Avg Sick Leave Per Emp</i>	7	8	8	9	9	8
<i>Lost Days Due to Injury</i>	1,640	1,988	1,484	1,435	1,400	1,330

Program 2. Property Disposition

Leonard Clark—Manager
Account # 011-188-0188-PF

Program Mission

The Property Disposition Program coordinates the disposition of surplus City-owned land and buildings. The primary mission of the program is to generate revenue for the City by marketing and selling real estate that can be reclaimed for productive and taxable uses. The program markets property through the Clearinghouse, provides interim management services such as vacant lot clean-up, and sells property through the Abutter Lots Program and Land and Building Disposition Programs.

- Responsible for 2,780 City-owned vacant lots and 180 buildings awaiting disposition.
- Responds to 200 inquiries (avg. annual) of which 110 are expected to become formal proposals.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PL05
Funded Quota	4	5	1	1	2	2
Prog Expenditures	771,195	129,561	28,644	36,107	107,844	234,884
Abutter Lots Sold	42	30	41	24	84	50
Land Parcels Desig to Users			19	1	10	10
Demolitions Completed				13	10	15
Vacant Lot Clean-Ups Compl				16	38	35
Preservation Projects Compl				17	52	25

Program 3. Neighborhood Partnership

Brian Byrnes—Manager
Account # 011-188-0188-PF

Program Mission

The overall mission of the program is to strengthen Boston neighborhoods by establishing partnerships with neighborhood residents and businesses that work together to improve the economic and physical environment of the neighborhoods. The program seeks to revitalize neighborhood business districts, increase housing investment, strengthen neighborhood real estate markets, and improve neighborhood confidence.

- Currently has 6 commercial and 8 residential areas under partnership agreements.
- Holds approximately 140 meetings with communities to develop and sustain partnerships (average of 10 per agreement).

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PLOS
Funded Quota	12	9	2			
Prog Expenditures		273,042	117,386	31,988	86,750	34,200
New Neigh Businesses Asstd			103	857	276	260

Program 4. Capital Construction

JOSEPH LEWIN — MANAGER
Account # 011-188-0188-PF

Program Mission

The Capital Construction Program manages and performs the planning, programming, design, and construction of capital-funded projects to ensure that they are completed on time and within budget, built to last, and designed to accommodate building occupant needs, activities and goals.

- Responsible for 112 approved, active capital projects totalling \$316 million.
- Provides technical assistance to project managers on environmental and Americans with Disabilities Act policies and procedures.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PL05
Funded Quota	43	46	49	49	52	53
Prog Expenditures	932,010	686,160	229,528	250,123	349,600	320,429
Capital Proj Starting Constr	41	27	39	32	34	30
Capital Proj Compl Constr	63	42	36	36	32	40
Projects Compl Designer Select	41	20	26	33	32	22

Program 5. Code Enforcement

James Cahill — Manager
Account # 011-188-0188-PF

Program Mission

The mission of the Code Enforcement Program is to preserve the cleanliness and environmental safety of the City by enforcing ordinances governing litter, improper storage of trash, illegal dumping, illegal disposal of medical waste, occupancy permits, disposal industry permits, illegal posting, and snow removal.

- Attends neighborhood meetings (annual avg.10).
- Issues violation notices that generate \$100,000 in collected fines per year.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PLOS
<i>Funded Quota</i>	19	18	15	12	11	12
<i>Prog Expenditures</i>	428,802	429,857	312,887	289,630	314,065	309,768
<i>Trash Violation Notices Issued</i>	40,904	42,361	44,027	37,005	22,164	35,000
<i>Responses to Neigh Complaints</i>	5,041	4,371	4,680	5,025	3,732	4,000
<i>Crim Complaint Against Rpt Off</i>	1,387	1,643	1,912	1,856	522	1,600
<i>Other Violation Notices Issued</i>	2,024				3,675	3,780

Program 6. Vacant Lots

Account # 011-180-0185-RP

Program Mission

The Vacant Lots Program manages and maintains all City-owned foreclosed vacant lots. Maintenance of these lots includes removal of debris, trash, and weeds, as well as securing lots from illegal dumping. In addition, the program may, upon referral from the Inspectional Services Department, clean and secure privately owned lots that suffer from neglect and present a public safety concern.

- Avg. cost to clean a vacant lot: \$320.
- Avg. of 900 inspections/employee (4 agents).
- Current inventory: 2,780 parcels of land.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PLOS
Funded Quota	7	7	7	6	7	7
Prog Expenditures	925,809	557,156	33,035	368,838	342,635	342,059
Vacant Lots Cleaned	1,086	894	425	712	304	350

Program 7. Foreclosed Buildings

Fred Pellegrini — Manager
Account # 011-180-0185-RP

Program Mission

The Foreclosed Buildings Program maintains and secures all foreclosed buildings owned by the City of Boston to prevent injury to the public and to ameliorate further deterioration of the structures. The program improves the condition of tenant-occupied buildings by replacing major systems and performing structural work where necessary. The program also facilitates disposition by providing pertinent building information as well as needed repairs.

- Current inventory of 147 buildings and 42 residential garages.
- 57 buildings occupied; 90 vacant buildings.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PLOS
Funded Quota	4	4	3	3	3	3
Prog Expenditures	257,082	272,445	243,452	250,162	326,570	263,855
Monthly Building Inspections	186	116	162	189	195	147
Building Repair Invoices	217	143	188	321	320	90
Avg Mo Invent of Occup Bldgs				48	44	60
Avg Mo Invent of Vacant Bldgs				82	129	80
% of Anticip Revenue Collected			98	100	99	100

Program 8. Parking Facilities

Account # 011-180-0185-RP

Program Mission

The Parking Facilities Program provides clean, safe, and convenient parking facilities downtown and in neighborhood business districts. The program performs regular inspections, cleanings, and renovations of facilities and enforces existing parking lease provisions. In conjunction with the BRA, Property Management, and Transportation Department (BTD), the program will dispose of downtown facilities to encourage new development and will bring to fruition a parcel-to-parcel linkage project.

- Provides 5,231 parking spaces at 19 downtown revenue parking facilities and 24 neighborhood parking lots.
- Spends \$750,000 annually to maintain neighborhood facilities.
- Monitors \$2,400,000 in projected FY95 revenues from downtown parking facilities to the Parking Facilities Fund.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PLOS
<i>Funded Quota</i>	3	3	3	3	3	2
<i>Prog Expenditures</i>	99,404	154,865	164,615	168,086	175,915	139,425
<i>Fac Cleaned Wkly & Insp Daily</i>	22	22	28	21	24	24

Program 9. Disposition Support

Account # 011-180-0185-RP

Program Mission

The Disposition Support Program supplements the City's housing and neighborhood development efforts by providing all basic data and related documentation regarding foreclosed property. The program coordinates the intradepartmental disposition process by creating additional disposition conduits.

- Foreclosed property inventory of 180 buildings and condos, 42 residential garages, and 2,780 vacant lots.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PLOS
<i>Funded Quota</i>	4	4	3	4	4	1
<i>Prog Expenditures</i>	87,395	107,659	135,558	139,360	145,547	37,541
<i>Adpt-A-Lot & Park/Open Spc Parcels</i>			19	13	16	12
<i>% Parc Categorized for Disp</i>			99	99	99	97

External Funds Projects

Community Development Block Grant Project Mission

The Community Development Block Grant (CDBG) is an annual grant from the U.S. Department of Housing and Urban Development (HUD) to the City of Boston designed to fund a variety of neighborhood development activities. At least 70 percent of CDBG funds must be used to benefit low- and moderate-income households. CDBG funds are used to produce and preserve affordable housing, revitalize neighborhood commercial districts, assist the renovation of non-profit facilities, improve vacant lots, promote and monitor fair housing activities, and assist non-profit organizations in the operation of emergency shelters, health care, child care, youth and adult literacy programs. CDBG funds cannot be used for general government services nor to replace funding cuts from existing public service activities. PFD funds three major programs: Neighborhood Revitalization Program, Homeowners Assistance Program, and Housing for Vulnerable Populations.

Emergency Shelter

Project Mission

The Emergency Shelter Grant (ESG) is an annual grant to the City of Boston from the U.S. Department of Housing and Urban Development (HUD) to support the development and operations of emergency shelters for the homeless.

HOME

Project Mission

The HOME Program is a grant from the U.S. Department of Housing and Urban Development (HUD) to the City of Boston to support the development of affordable housing. Eligible activities include new construction or rehabilitation of housing, tenant-based rental assistance for up to two years, and assistance to first-time homebuyers. All HOME funds must be used to benefit low- and moderate-income households. 15% of HOME funds are set aside for Community Housing Development Organizations, and 27.4% are set aside for rental housing production. PFD funds three major programs with HOME funds: Neighborhood Revitalization Program, Housing Development Program, and Housing for Vulnerable Populations.

HOPE-3/Innovative Grants

Project Mission

The HOPE-3 is a competitive grant won by PFD in FY93 to support the creation of affordable homeownership from tax-foreclosed properties. The \$1.5 million grant will support the creation of up to 46 homeownership units over the period of the grant. The program provides development subsidies to reduce the total development cost to a level where the housing is affordable to low- and moderate-income homeowners.

HOPWA

Project Mission

The Housing Opportunities for People with AIDS (HOPWA) Program is an annual grant received by the City of Boston from the U.S. Department of Housing and Urban Development designed to provide affordable, appropriate housing for people with AIDS (PWAs) in the Metropolitan Boston area. Eligible activities include: housing, counseling, housing development, rental assistance, technical assistance, homelessness prevention, operating costs including support services, and housing-related costs. PFD will be directing these funds to three primary activities: metropolitan-area housing counseling to help PWAs find/retain affordable housing, technical assistance to developers of housing for PWAs, and emergency assistance payments to help PWAs retain their existing housing to prevent homelessness.

Meeting House Hill & Hyde / Jackson Square Partnerships

Project Mission

The Neighborhoods Fund of the Massachusetts Housing Partnership will fund Neighborhood Partnership Initiatives in the Meeting House Hill neighborhood of Dorchester and the Hyde/Jackson Square neighborhood of Jamaica Plain. These planning activities will lead to signed Action Agreements between PFD and a coalition of neighborhood organizations, and implementation of projects and actions agreed to. The Action Agreement will list the neighborhood-specific programs and projects committed to by PFD, the activities committed to by Partnership members, the responsibilities of all parties involved, and a timeline for implementation. The goals of the partnerships are to arrest disinvestment, strengthen neighborhood confidence, and protect City investments.

Capital Construction Program

Project Mission

Capital funds are used to plan, program, design and monitor the construction of public facilities, to ensure that they are completed on time and within budget, built to last, and designed to accommodate building occupant needs, activities and goals.

Lead Paint Abatement

Project Mission

The program provides intensive services (counseling, outreach, abatement) in a high-risk target area (Dorchester, Roxbury, Mattapan) and general abatement financing services City-wide.

Federally Funded Employees

Project Mission

Because federally funded employees spend varying portions of their time on different projects, it is difficult to assign specific percentages of specific employees to particular programs. Therefore, an overall listing of federally funded employees is substituted for the project-by-project listings.

Neighborhood Development Fund

Project Mission

The Neighborhood Development Fund receives revenue from the repayment of Urban Development Action Grant (UDAG) loans to the City. Funds can be used for eligible HUD Title I activities which are somewhat less restrictive than CDBG regulations. PFD uses the NDF to fund home improvements and homebuyer assistance to middle income families, and provides financial support to businesses and business districts located in areas that are not low and moderate income.

Section 108 Guaranteed Loan Project**Project Mission**

Section 108 funds are available to eligible cities from the U. S. Department of Housing and Urban Development (HUD) on an application basis. Section 108 funds are secured by the City through a pledge of its current and future CDBG grant awards. FY95 are planned to fund various "anchor" commercial real estate projects.

Shelter Plus Care**Project Mission**

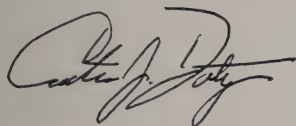
The Shelter Plus Care grant program is funded by the U. S. Department of Housing and Urban Development (HUD). The purpose of the program is to provide rental assistance for homeless people with disabilities, primarily those with serious mental illness, chronic problems with alcohol and/or drugs, and AIDS. The support services, which must match the value of the rental assistance, are provided by other federal, state, or local sources.

Parking Facilities Fund**Project Mission**

The City of Boston owns and operates 19 revenue producing public parking lots. The Central Artery/Third Harbor Tunnel project caused the state to take by eminent domain 15 lots. Under a dollar negotiated land disposition agreement, the City will continue to manage the lots for the state. The City will be entitled to 50% of the rents collected until the lots are needed for construction purposes.



Rent Equity Board



Constance J. Doty — Administrator
Account # 011-384-0384

Department Mission

The Rent Equity Board implements and ensures compliance with the City of Boston's Rent Equity Ordinance (Chapter 34, Acts of 1984, as amended). In this role, the Board acts as an adjudicatory agency that regulates rent increases, evictions, and displacement due to condominium conversion for both rent-controlled and vacancy-decontrolled housing units. The Board provides special protections to lodging houses and trailer parks through a removal permit system. Federally financed properties receive protections to ensure their affordability to low-to-moderate income families. The Board also provides the public with general information about the Rent Equity law and general landlord/tenant law. The buildings which are subject to the Board's jurisdiction are those built before 1969 and containing four or more units. Three unit buildings are subject to the Ordinance if they are not owner-occupied. Federally financed buildings constructed prior to 1975 are also subject to jurisdiction.

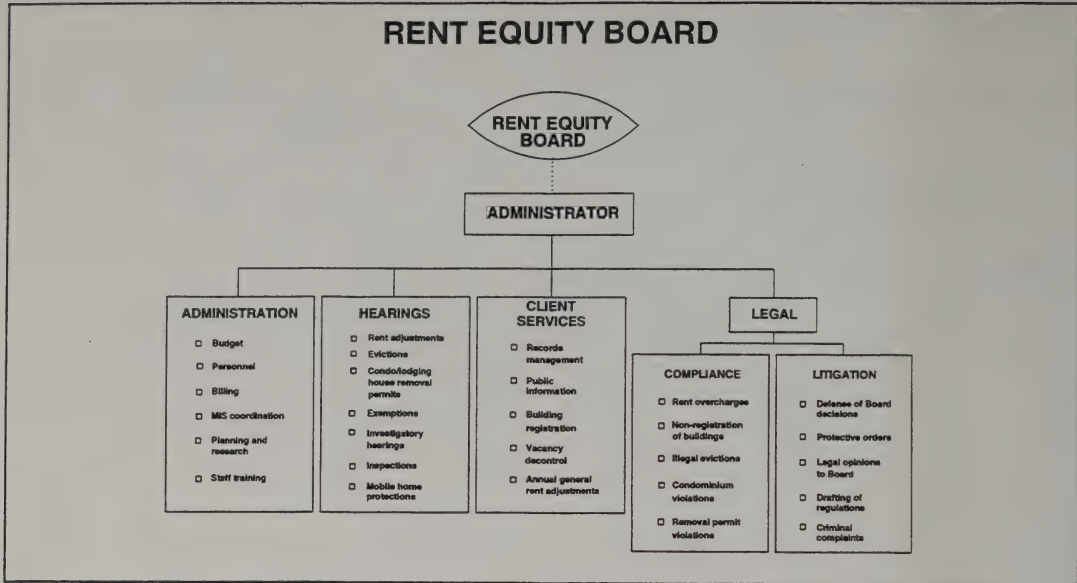
Major FY95 Goals

- To ensure compliance with the Rent Equity Ordinance through reducing cases remaining open after the first and second notices by 30%.
- To reduce backlogged applications by 70%.
- To reduce processing time for new applications by 10%.
- To process, hear, and decide 85% of the cases within statutory time.
- To collect 75% of service charge fees within 6 months from due date.
- To collect 50% of overdue fees and accrued penalties.

Operating Budget	Program Name	Total Actual '93	Total Budgeted '94	Total '95	Funded Quota	Personnel	Non-Personnel
		FY95 Recommended Budget					
	Administration	337,779	343,728	297,702	8.5	277,220	20,482
	Hearings	416,990	431,620	450,393	13.0	431,161	19,232
	Legal	206,996	248,021	275,651	7.0	254,419	21,232
	Client Services	167,314	176,831	198,444	5.0	182,705	15,739
	Total Department	1,129,079	1,200,200	1,222,190	33.5	1,145,505	76,685

Selected Service Indicators		FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 Budget
	Personnel FTEs	37	36	34	33	33.5	33.5
	Dept Expenditures	1,194,556	1,174,929	1,172,164	1,129,079	1,200,200	1,222,190
	Fee Collection Rate				83	82	85
	Cases Presented	3,221	3,158	3,094	2,680	3,000	2,500
	Vacancy Decont Apps Processed	2,692	2,250	1,566	1,821	2,000	1,500

RENT EQUITY BOARD



Authorizing Statutes

- Regulating Certain Residential Rents, Evictions, and Conversions, Ord. 1984, c. 34, as amended.
- State Administrative Procedure, MGLA c. 30A

Description of Services

The Department provides information about Boston's Rent Equity Ordinance and assists property owners and tenants with filing proper applications and registrations. In addition to processing all application and registration documents, the Department holds hearings when appropriate, assembles documents, and makes inspections to resolve cases. The legal staff provides general services to the Board, including the defense of its decisions. The Board handles rent adjustments, evictions, condominium protections, exemptions, removal permits for lodging houses and trailer parks, building registrations, vacancy decontrol applications, and the annual general adjustment in rents. Final decisions on all matters are made by the five-member Board based on staff recommendations.

Department History

		FY 92 Expenditure	FY 93 Expenditure	FY 94 Appropriation	FY 95 Recommended	Inc/Dec 94 vs 95
Personal Services						
	0100. Permanent Employees	1,039,519	1,004,336	1,098,235	1,139,880	41,645
	0110. Emergency Employees	20,614	36,530			
	0120. Overtime	4,524	3,474	4,600	5,625	1,025
	0160. Unemployment Comp		8,509			
	0170. Workmen's Comp		528			
	Total Personal Services	1,064,657	1,053,377	1,102,835	1,145,505	42,670
Contractual Services						
	0210. Communications	14,152	11,304	15,750	13,550	-2,200
	0220. Light, Heat & Power					
	0230. Water & Sewer					
	0250. Garbage/Waste Removal					
	0260. Repairs Bldg & Struct					
	0270. Repairs & Serv Equip	2,420	3,010	6,785	6,785	
	0280. Transport of Persons	3,343	3,375	3,500	3,500	
	0290. Misc Contractual Sves	29,258	32,904	31,930	25,050	-6,880
	Total Contractual Services	49,173	50,593	57,965	48,885	-9,080
Supplies & Materials						
	0300. Auto Energy Supp					
	0320. Food Supplies					
	0330. Heat Supp & Mat					
	0340. Household Supp & Mat					
	0350. Medical, Dental, Etc					
	0360. Office Supp & Mat	57,302	21,213	35,900	24,300	-11,600
	0370. Clothing Allowance					
	0390. Misc Supp & Mat					
	Total Supplies & Materials	57,302	21,213	35,900	24,300	-11,600
Current Chgs & Oblig						
	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase					
	0490. Other Current Charges	1,032	3,896	3,500	3,500	
	Total Current Chgs & Oblig	1,032	3,896	3,500	3,500	
Equipment						
	0500. Automotive Equip					
	0560. Office Furn & Equip					
	0590. Misc Equipment					
	Total Equipment					
Other						
	0600. Special Appropriation					
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other					
Grand Total		1,172,164	1,129,079	1,200,200	1,222,190	21,990

Department Personnel

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY95 DELETIONS		FY 95 ADDITIONS		FY 95 TOTAL	
		3/10/94	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
BOARD MEMB		2.50	2.50	9,400					2.50	9,400
PR ADM AST	MM9	1.00	1.00	58,124					1.00	58,124
LEG CNS RB	MM6	2.00	2.00	90,000					2.00	90,000
SYS ANALYST	MM6	1.00	1.00	45,000					1.00	45,000
PRSNL MGR	MM5	1.00	1.00	37,709					1.00	37,709
REC MGR	MM5	1.00	1.00	41,212					1.00	41,212
CH HEAR OF	MM4	1.00	1.00	37,424					1.00	37,424
REGISTRAR	MM3	1.00	1.00	33,939					1.00	33,939
DEP ADMIN	MO10	1.00	1.00	61,780					1.00	61,780
EXEC DIR	MO10	1.00	1.00	62,264					1.00	62,264
GEN COUN	MO9	1.00	1.00	50,894					1.00	50,894
PR ADM AST	MO9	1.00	1.00	57,484					1.00	57,484
SR HRNG OF	R16	3.00	3.00	107,639					3.00	107,639
ADMIN ASST	R15	2.00	2.00	67,756					2.00	67,756
HRNGOFF	R14	3.00	3.00	90,350					3.00	90,350
SR INSPECTOR	R14	1.00	1.00	30,116					1.00	30,116
AS CMP OFF	R12	2.00	2.00	53,488					2.00	53,488
HEAD CLERK	R11	3.00	3.00	77,232					3.00	77,232
INSPECTOR	R11	1.00	1.00	25,744					1.00	25,744
COMP OPTR	R10	1.00	1.00	23,421					1.00	23,421
HR OFF AST	R8	1.00	1.00	22,886					1.00	22,886
PR CLK TYP	R8	1.00	1.00	22,886					1.00	22,886
PRIN CLERK	R8	1.00	1.00	22,886					1.00	22,886
Total		33.50	33.50	1,129,634	0.00	0	0.00	0	33.50	1,129,634

PLUS:	DIFFERENTIAL PAYMENTS	0
	COLLECTIVE BARGAINING	0
	OTHER	10,246
MINUS:	SALARY SAVINGS	0.00
	FY 95 TOTAL REQUEST	33.50
		1,139,880

Program 1. Administration

Mark Snyder — Manager
Account # 011-384-0384-RE

Program Mission

The Administration Program provides policy direction, general management, supervision, and technical support for the Department and manages its computer and service charge systems. The five-member Board votes on all decisions, rules, and regulations brought before it by staff under the direction of the Administrator. Additionally, the program processes building registrations, vacancy decontrol applications, and general adjustment applications. The program provides the general public with information and distributes annual mailings to all landlords and their tenants residing in units under the Board's jurisdiction regarding their rights and responsibilities.

- Sends out 25,000 bills to landlords.
- Manages records for 95,000 rental units in over 11,000 buildings.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PLCS
<i>Funded Quota</i>	9	9	9	8.5	8.5	8.5
<i>Prog Expenditures</i>	248,014	277,454	322,747	337,779	343,728	297,702
<i>Pct Vendor Pmts w/in 20 Days</i>	60	74	83	83	79	100
<i>Avg Sick Leave Per Emp</i>	8	11	12	10	10	9
<i>Lost Days Due to Injury</i>			11			
<i>Fee Collection Rate</i>				83	82	85

Program 2. Hearings

Albert J. Lombardi — Manager
Account # 011-384-0384-RE

Program Mission

The Hearings Program is responsible for holding hearings on rent grievances, rent increases, rent decreases, evictions, exemptions, removal permits for condominiums, lodging houses and trailer parks, jurisdictional questions, and various types of complaint and probable cause hearings as requested by the Board members. The Hearings Unit processes all paper work associated with these cases and conducts property inspections.

- 2 inspectors examine the rental property under the Board's jurisdiction.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PLOS
<i>Funded Quota</i>	15	12	13	13	13	13
<i>Prog Expenditures</i>	422,366	425,414	422,866	416,990	431,620	450,393
<i>Applications Reviewed</i>	4,153	3,459	3,482	3,407	3,550	3,405
<i>Cases Presented</i>	3,221	3,158	3,094	2,680	3,000	2,500

Program 3. Legal

Katheryn Palmer — Manager
Account # 011-384-0384-RE

Program Mission

The Legal Program provides legal advice and assistance to the five Board members and all staff. It defends the Board's decisions in all Commonwealth courts. The program also drafts regulations for the implementation of Chapter 34 of the Ordinances of 1984.

- Handles rent control legal issues of 8,500 property owners and approximately 237,000 tenants.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PLOS
Funded Quota	8	8	7	7	7	7
Prog Expenditures	279,961	230,861	227,269	206,996	248,021	275,651
Board Decisions Defended	255	206	260	138	150	150

Program 4. Client Services

Thomas Pace—Manager
Account # 011-384-0384-RE

Program Mission

The Client Services Program provides the general public with information by maintaining all public records, providing building records for public viewing, making copies of documents, answering general questions about the Rent Equity law, and directing the public to appropriate personnel via phone, correspondence, or in person. The program processes all building registrations, vacancy decontrol applications, and general adjustment applications. The program distributes annual mailings to all landlords under the Board's jurisdiction regarding their rights and responsibilities.

- Responds to an average of 35 people seeking assistance at the Board's office daily.
- Fields about 90 telephone calls per day.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PLDS
<i>Funded Quota</i>	8	8	5	5	5	5
<i>Prog Expenditures</i>	244,215	241,200	199,283	167,314	176,831	198,444
<i>Vacancy Decont Apps Processed</i>	2,692	2,250	1,566	1,821	2,000	1,500
<i>New Regis Apps Processed</i>	633	584	332	336	400	300
<i>Gen Adj. Apps Processed</i>	2,576	1,248	795	962	500	500



Office of Special Events and Tourism

Cecily N. Foster

Cecily Foster — Director
Account # 011-415-0415

Department Mission

The mission of the Office of Special Events and Tourism is to create special events which enhance the City's vitality and stimulate business, and to promote Boston as a desirable destination for tourists and conventioners. The Office works to establish Boston as the ideal environment for business development.

Major FY95 Goals

- To promote Boston as a visitor and convention destination and ensure the return of \$8 for every \$1 invested in tourism in Boston.
- To ensure that all permits will be in place within an average of 30 days prior to an event through the implementation of a "One-Stop" Event Logistics Center.
- To increase the number of events by 10% and the number of participants by 10%.
- To add 2 City-wide events reflecting cultural diversity.
- To increase Office-produced events by 5% and participants by 5% through providing technical assistance to community groups staging events.

		Total Actual '93	Total Budgeted '94	Total '95	Funded Quota	Personnel	Non-Personnel
Operating Budget	<i>Program Name</i>				FY95 Recommended Budget		
	Tourism, Marketing, and Administration	162,099	163,254	360,635	5.0	186,735	173,900
	Special Events	701,014	805,546	541,465	4.0	163,880	377,585
	Total Department	863,113	968,800	902,100	9.0	350,615	551,485
		FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 Budget
Selected Service Indicators	Personnel FTEs	12	6	6	7	8	9
	Dept Expenditures	1,077,092	1,019,017	755,722	863,113	968,800	902,100
	Distinguished Visitors	285	399	225	158	150	175
	Free Neighborhood Performances	54	45	50	46	46	50

OFFICE OF SPECIAL EVENTS AND TOURISM

DIRECTOR

SPECIAL EVENTS

- ▣ Public celebrations
- ▣ Special events
- ▣ Technical assistance

TOURISM, MARKETING & ADMINISTRATION

- ▣ Office management/
payroll/budget
- ▣ Marketing
- ▣ Tourism and conventions
- ▣ Sister Cities
- ▣ Distinguished Guests

Description of Services

The Office of Special Events and Tourism works actively with the tourism, convention, and hospitality industry on programs to market and promote the City of Boston as a visitor destination. The Office coordinates and assists major public celebrations and special events. Additionally, the Office provides neighborhood groups with entertainment, technical, logistical, and promotional assistance and funding for neighborhood events. The Office administers Boston's Sister City Program, and facilitates the visits of prominent international government and business leaders and other distinguished guests to the City.

Department History

		FT 92 Expenditure	FT 93 Expenditure	FT 94 Appropriation	FT 95 Recommended	Inc/Dec 94 vs 95
Personal Services	0100. Permanent Employees	251,590	252,102	309,303	350,615	41,312
	0110. Emergency Employees					
	0120. Overtime					
	0160. Unemployment Comp					
	0170. Workmen's Comp					
	Total Personal Services	251,590	252,102	309,303	350,615	41,312
Contractual Services	0210. Communications	14,942	11,941	15,000	15,000	
	0220. Light, Heat & Power					
	0230. Water & Sewer					
	0250. Garbage/Waste Removal					
	0260. Repairs Bldg & Struct					
	0270. Repairs & Serv Equip	3,040	2,942	3,460	2,200	-1,260
	0280. Transport of Persons					
	0290. Misc Contractual Svcs	244,468	379,108	420,437	335,500	-84,937
	Total Contractual Services	262,450	393,991	438,897	352,700	-86,197
Supplies & Materials	0300. Auto Energy Supp					
	0320. Food Supplies					
	0330. Heat Supp & Mat					
	0340. Household Supp & Mat					
	0350. Medical, Dental, Etc					
	0360. Office Supp & Mat	4,705	4,679	6,000	7,000	1,000
	0370. Clothing Allowance					
	0390. Misc Supp & Mat					
	Total Supplies & Materials	4,705	4,679	6,000	7,000	1,000
Current Chgs & Oblig	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase	3,500	2,000			
	0490. Other Current Charges	359	600	600	1,600	1,000
	Total Current Chgs & Oblig	3,859	2,600	600	1,600	1,000
Equipment	0500. Automotive Equip					
	0560. Office Furn & Equip					
	0590. Misc Equipment		1,563			
	Total Equipment		1,563			
Other	0600. Special Appropriation	233,118	208,178	214,000	190,185	-23,815
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other	233,118	208,178	214,000	190,185	-23,815
	Grand Total	755,722	863,113	968,800	902,400	-66,700

Department Personnel

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY95 DELETIONS		FY 95 ADDITIONS		FY 95 TOTAL	
		3/10/94	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
RECEPTION	G9	1.00	1.00	19,606					1.00	19,606
DIRECTOR	MO12	1.00	1.00	59,000					1.00	59,000
ST AST III	MO7	3.00	3.00	135,410					3.00	135,410
STAFF ASST	MO5	2.00	2.00	71,610					2.00	71,610
STAFF ASST	MO4	1.00	1.00	30,900			1.00	30,089	2.00	60,989
Total		8.00	8.00	316,526	0.00	0	1.00	30,089	9.00	346,615

Program 1. Tourism, Marketing, and Administration

Antonio Nunziante—Manager
Account # 011-415-0415-BC

Program Mission

The mission of the Tourism, Marketing, and Administration Program is to provide overall direction, supervision, coordination, management, and administrative support for the Office through personnel management, accounting services, and monitoring of program performance. The program also coordinates the City's efforts to promote international trade, tourism and convention business. Additionally, it administers Boston's Sister City and distinguished guests' program, and facilitates the visits of foreign business and government delegations.

- Sister Cities include: Kyoto, Japan; Strasbourg, France; Barcelona, Spain; Melbourne, Australia; Padua, Italy; and Hangzhou, China.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PLOS
<i>Prog Expenditures</i>	336,908	312,774	163,103	162,099	163,254	360,635
<i>Funded Quota</i>	3	6	4	4	3	5
<i>Distinguished Visitors</i>	285	399	225	158	150	175
<i>Pct Vendor Pmts w/in 20 Days</i>	70	56	64	79	94	100
<i>Avg Sick Leave Per Emp</i>	2	3	1	1	2	2
<i>Lost Days Due to Injury</i>						

Program 2. Special Events

Michael Testa — Manager
Account # 011-415-0415-BC

Program Mission

The mission of the Special Events Program is to provide safe and accessible cultural, musical, civic, athletic, and commemorative events and activities, and to cultivate beneficial relationships among Boston's business, cultural, and residential communities.

- Over 250 cultural organizations in Boston.
- Nearly 30 active neighborhood business organizations.
- \$200,000 disbursed in support of neighborhood events every year.
- 40 welcoming packets distributed to businesses new to the City.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PLOS
Funded Quota	7	6	2	2	4	4
Prog Expenditures	740,184	706,243	592,618	701,014	805,546	541,465
Free Neighborhood Performances	54	45	50	46	46	50
Celebrations Assisted	354	375	264	224	224	230
Neighborhood Special Events	50	50	23	21	25	25



Health and Human Services

Cabinet Mission

The Health & Human Services Cabinet is committed to promoting the health and well-being of the City's residents. Basic health services will be available to all residents of Boston, regardless of their ability to pay, and specific health care needs in each of the City's neighborhoods and communities will be identified and prioritized. The provision of social, recreational, and support services to City residents, particularly the homeless, women, the elderly, youth, and veterans, will be coordinated and made available in a customer-friendly and culturally sensitive manner. The Cabinet enforces all anti-discrimination laws and protections under the jurisdiction of the City, and advocates for the advancement of policies and legislation to address the needs of individuals and groups within the City.

Major FY95 Goals

- To consolidate the myriad of civil rights information, referral resources, and conciliation services available through City programs to improve the quality of assistance provided.
- To guarantee that every individual has access to health care, shelter, food, employment, and protection and to advocate on behalf of individuals to secure these necessities.
- To coordinate, monitor, and evaluate the delivery of services by the Public Health Program of the Department of Health and Hospitals and other City health and human services agencies, and those services provided by City-supported community-based organizations, to reduce redundancy and realize efficiencies in the delivery of services.

Operating Budget	Department Name	Total Actual '93	Total Budgeted '94	Total 95	Funded Quota	Personnel	Non-Personnel
		FY95 Recommended Budget					
	Office of Civil Rights	522,965	539,500	556,400	14.5	517,036	39,364
	Office of Cultural Affairs	154,053	146,800	203,813	4.0	187,963	15,850
	Elderly Commission	1,555,873	1,741,600	1,767,600	70.0	1,557,366	210,234
	Emergency Shelter Commission	148,841	326,000	332,179	4.0	148,657	183,522
	Office of Neighborhood Services	848,107	897,900	1,001,900	30.0	934,732	67,168
	PFD/Boston Community Centers	8,195,078	8,625,400	9,765,400	305.0	7,373,920	2,391,480
	Office of Safe Neighborhoods	280,064	325,300	544,968	1.0	44,968	500,000
	Veterans' Services Department	2,245,984	2,413,100	2,425,900	20.0	687,636	1,738,264
	Women's Commission	92,695	101,000	105,125	2.0	101,125	4,000
	Total Cabinet	14,043,660	15,116,600	16,703,285	450.5	11,553,403	5,149,882

Cabinet History

		FT 92 Expenditure	FT 93 Expenditure	FT 94 Appropriation	FT 95 Recommended	Inc/Dec 94 vs 95
Personal Services	0100. Permanent Employees	8,915,290	8,797,357	9,516,438	10,628,207	1,111,769
	0110. Emergency Employees	796,595	666,740	561,000	775,196	214,196
	0120. Overtime					
	0160. Unemployment Comp	158,579	68,597	91,000	102,000	11,000
	0170. Workmen's Comp	30,587	44,197	37,000	48,000	11,000
	Total Personal Services	9,901,051	9,576,891	10,205,438	11,553,403	1,347,965
Contractual Services	0210. Communications	300,215	264,199	284,704	275,820	-8,884
	0220. Light, Heat & Power	385,090	416,221	369,380	444,600	75,220
	0230. Water & Sewer	58,700	53,150	160,090	150,000	-10,090
	0250. Garbage/Waste Removal	15,000	15,000	30,000	15,000	-15,000
	0260. Repairs Bldg & Struct	90,000	84,323	115,135	138,000	22,865
	0270. Repairs & Serv Equip	67,203	26,322	24,494	18,350	-6,144
	0280. Transport of Persons	35,250	41,154	23,450	25,200	1,750
	0290. Misc Contractual Svcs	1,142,437	1,010,052	1,193,138	1,568,321	375,183
	Total Contractual Services	2,093,895	1,910,422	2,200,391	2,635,291	434,900
Supplies & Materials	0300. Auto Energy Supp	55,039	27	500		-500
	0320. Food Supplies	30,120	33,586	17,250	18,500	1,250
	0330. Heat Supp & Mat	10,000	10,000	70,000	60,000	-10,000
	0340. Household Supp & Mat	5,896	5,389	10,000	10,000	
	0350. Medical, Dental, Etc				2,000	2,000
	0360. Office Supp & Mat	81,617	82,277	94,921	89,113	-5,808
	0370. Clothing Allowance					
	0390. Misc Supp & Mat	52,483	44,268	48,000	48,000	
	Total Supplies & Materials	235,153	175,546	240,671	227,613	-13,058
Current Chgs & Oblig	0450. Aid To Veterans	1,700,308	1,506,195	1,612,000	1,603,802	-8,198
	0460. Equipment Lease/Purchase	56,964	68,903	56,583	83,541	26,958
	0470. Indemnification					
	0490. Other Current Charges	171,820	166,390	213,467	182,475	-30,992
	Total Current Chgs & Oblig	1,929,092	1,741,489	1,882,050	1,869,818	-12,232
Equipment	0500. Automotive Equip			60,000		-60,000
	0560. Office Furn & Equip	4,766	11,207	1,000	5,500	4,500
	0590. Misc Equipment	5,803	20,712	16,000	8,000	-8,000
	Total Equipment	10,569	31,919	77,000	13,500	-63,500
Other	0600. Special Appropriation	668,200	607,394	511,050	403,660	-107,390
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other	668,200	607,394	511,050	403,660	-107,390
	Grand Total	14,837,962	14,043,660	15,116,600	16,703,285	1,586,685



Office of Civil Rights

Victoria L. Williams
Victoria L. Williams—Director
 Account # 011-403-0403

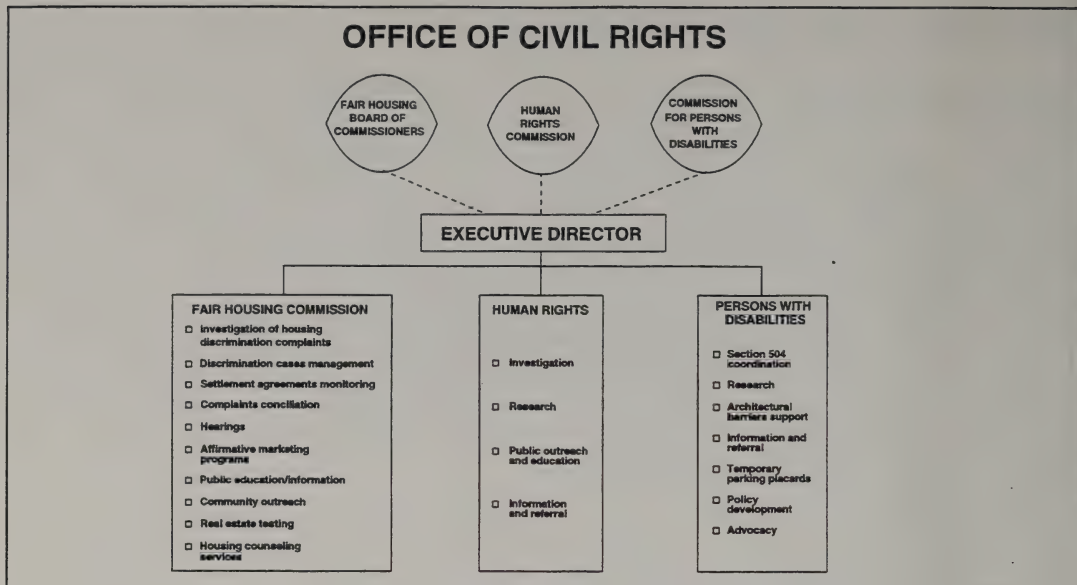
Department Mission

The mission of the Office of Civil Rights is to eliminate discrimination and ensure fair and equal access to housing, public services, accommodations, and participation in activities. The Office strives to reduce procedural, attitudinal and communication barriers for persons living and working in Boston and addresses issues related to discrimination, barrier free accessibility and human, civil, and legal rights.

Major FY95 Goals

- To ensure passage of the Home Rule petition for Substantial Equivalency.
- To investigate and conciliate 90% of the alleged housing discrimination complaints within 100 days.
- To maintain a 20% success rate for clients finding housing and a 20% success rate for clients to get on public housing waiting lists.
- To reduce the 140 day-average timeframe for investigating and resolving new complaints of alleged discrimination.
- To increase the 3 year average of the number of participants in the "Write For Your Rights" essay contest by 30%.
- To resolve 95% of the identified issues of non-compliance with the Americans with Disabilities Act (ADA).
- To advocate on behalf of persons who believe they have been discriminated against because of their disabilities and maintain a 50% rate of satisfactory settlement.
- To provide assistance and referrals to disabled persons and maintain a 50% success rate in securing benefits and resources.

	Total Actual '93	Total Budgeted '94	Total '95	Funded Quota	Personnel	Non-Personnel
Operating Budget						
<i>Program Name</i>				FY95 Recommended Budget		
Fair Housing	207,026	215,200	218,500	6.5	190,465	28,035
Human Rights Commission	159,919	167,200	172,916	4.0	165,687	7,229
Commission For Persons With Disabilities	156,020	157,100	164,984	4.0	160,884	4,100
Total Department	522,965	539,500	556,400	14.5	517,036	39,364
External Funds Budget						
<i>Project Name</i>						
Community Development Block Grant	301,195	426,941	359,500	10.5	359,500	
Metrolist	125,000	125,000	140,304	3.0	140,304	
Total	426,195	551,941	499,804	13.5	499,804	
	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 Budget
Selected Service Indicators						
Personnel FTEs	16	16	16	15	15	15
Dept Expenditures	531,526	513,387	527,744	522,905	539,500	556,400
Avg Case Processing Time Days	327	260	140	86	95	100



Authorizing Statutes

- Enabling Legislation, Ord. 1982, c. 5, s. 150-157
- Enabling Legislation, Ord. 1984, c. 16, s.408
- Powers and Duties of Executive Director, Ord. 1984, c. 16, s.409
- Procedures, Ord. 1984, c. 16, s. 411
- Enabling Legislation, CBC Ord. c. 7, s. 150-152
- Powers and Duties, CBC Ord. c. 7, s. 153-155
- Responsibilities of City Agencies, CBC Ord. c. 7, s. 3156
- Access to Public Buildings by Physically Handicapped, Ord. 1979, c. 40, s. 1-5, 7-10
- Issuance of Temporary Parking Permits, CBC Ord. 6, s. 201-202

Description of Services

Fair Housing Commission staff, under the direction of the Executive Director, is responsible for processing, investigating and conciliating housing discrimination complaints. The Commission also works to ensure that Affirmative Marketing Plans are being prepared and submitted in compliance with the City's Fair Housing Employment Plan Policy. Through operating the "Metrolist," a clearing center for rental and homeownership opportunities, the Commission implements the City's fair housing plan and promotes equal housing opportunities in publicly assisted housing. The Human Rights Commission enforces the provisions of the Boston Human Rights Ordinance by making referrals, investigating complaints, performing legal research, holding hearings, and conducting mediation. The Human Rights Commission also provides public education and outreach through community meetings, and distributing multilingual brochures. The Commission for Persons with Disabilities identifies and provides informational resources to disabled persons regarding programs, services, rights, and opportunities. This Commission also coordinates the implementation of federal law requiring non-discrimination in all federally-funded City services, programs and activities, monitors the City's compliance with disability-related civil rights laws, and makes recommendations for the improvement of services to disabled persons.

Department History

		FY 92 Expenditure	FY 93 Expenditure	FY 94 Appropriation	FY 95 Recommended	Inc/Dec 94 vs 95
Personal Services	0100. Permanent Employees	447,587	455,515	500,638	512,036	11,398
	0110. Emergency Employees					
	0120. Overtime					
	0160. Unemployment Comp	23,252	13,400		5,000	5,000
	0170. Workmen's Comp	325	3,244			
	Total Personal Services	471,164	472,159	500,638	517,036	16,398
Contractual Services	0210. Communications	13,384	9,655	15,600	13,600	-2,000
	0220. Light, Heat & Power					
	0230. Water & Sewer					
	0250. Garbage/Waste Removal					
	0260. Repairs Bldg & Struct					
	0270. Repairs & Serv Equip	3,586	2,785	1,700	1,000	-700
	0280. Transport of Persons		3,780		3,000	3,000
	0290. Misc Contractual Svcs	27,211	15,455	13,209	12,429	-780
	Total Contractual Services	44,181	31,675	30,509	30,029	-480
Supplies & Materials	0300. Auto Energy Supp			200		-200
	0320. Food Supplies					
	0330. Heat Supp & Mat					
	0340. Household Supp & Mat					
	0350. Medical, Dental, Etc					
	0360. Office Supp & Mat	6,068	6,066	5,421	5,735	314
	0370. Clothing Allowance					
	0390. Misc Supp & Mat					
	Total Supplies & Materials	6,068	6,066	5,621	5,735	114
Current Chgs & Oblig	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase	1,658	6,300			
	0470. Indemnification					
	0490. Other Current Charges	4,673	4,006	2,732	3,600	868
	Total Current Chgs & Oblig	6,331	10,306	2,732	3,600	868
Equipment	0500. Automotive Equip					
	0560. Office Furn & Equip					
	0590. Misc Equipment		2,759			
	Total Equipment		2,759			
Other	0600. Special Appropriation					
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other					
Grand Total		527,744	522,965	539,500	556,400	16,900

Department Personnel

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY95 DELETIONS		FY 95 ADDITIONS		QUOTA	FY 95 TOTAL
		3/10/94	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY		
MEMBER		2.00	2.50	27,000					2.50	27,000
SR INV/ATT	G21	1.00	1.00	40,985					1.00	40,985
ADMIN ASST	G16	1.00	1.00	26,473					1.00	26,473
CASE MANGR	G16		1.00	28,621					1.00	28,621
INVESTIGTR	G16		1.00	27,279					1.00	27,279
ADMIN SECY	G14	1.00	1.00	25,965					1.00	25,965
HUM RGT SP	M06	1.00	1.00	40,606					1.00	40,606
EX DIR	MO12	1.00	1.00	63,507					1.00	63,507
COMMISSIONER	MO10		2.00	100,000					2.00	100,000
ASST DIR	MO8	1.00	1.00	49,426					1.00	49,426
HR INVEST	MO5	2.00	2.00	74,081					2.00	74,081
Total		10.00	14.50	503,943	0.00	0	0.00	0	14.50	503,943

PLUS:	DIFFERENTIAL PAYMENTS	0
	COLLECTIVE BARGAINING	0
	OTHER	8,093
MINUS:	SALARY SAVINGS	0.00
	FY 95 TOTAL REQUEST	<u>14.50</u>
		<u>512,036</u>

External Funds History

		FY 92 Expenditure	FY 93 Expenditure	FY 94 Appropriation	FY 95 Recommended	Inc/Dec 94 vs 95
Personal Services	0100. Permanent Employees			400,822	386,943	-13,879
	0110. Emergency Employees					
	0120. Overtime					
	0150. Fringe Benefits			94,214	98,180	3,966
	0160. Unemployment Comp			8,000	8,000	
	0170. Workmen's Comp					
	0180. Indirect Costs			26,581	6,681	-19,900
	Total Personal Services			529,617	499,804	-29,813
Contractual Services	0210. Communications			10,000		-10,000
	0220. Light, Heat & Power					
	0230. Water & Sewer					
	0250. Garbage/Waste Removal					
	0260. Repairs Bldg & Struct					
	0270. Repairs & Serv Equip					
	0280. Transport of Persons					
	0290. Misc Contractual Svcs			10,000		-10,000
	Total Contractual Services			20,000		-20,000
Supplies & Materials	0300. Auto Energy Supp					
	0320. Food Supplies					
	0330. Heat Supp & Mat					
	0340. Household Supp & Mat					
	0350. Medical, Dental, Etc					
	0360. Office Supp & Mat			2,324		-2,324
	0370. Clothing Allowance					
	0390. Misc Supp & Mat					
	Total Supplies & Materials			2,324		-2,324
Current Chgs & Oblig	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase					
	0470. Indemnification					
	0490. Other Current Charges					
	Total Current Chgs & Oblig					
Equipment	0500. Automotive Equip					
	0560. Office Furn & Equip					
	0590. Misc Equipment					
	Total Equipment					
Other	0600. Special Appropriation	623,503	426,195			
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other	623,503	426,195			
Grand Total		623,503	426,195	551,941	499,804	-52,137

External Funds Personnel

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY95 DELETIONS		FY 95 ADDITIONS		FY 95 TOTAL	
		3/10/94	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
ED/OUTRC S	G16	1.00	1.00	28,621					1.00	28,621
INVESTIGTR	G16	4.00	4.00	109,115					4.00	109,115
ADMIN ASST	G14	1.00	1.00	23,600					1.00	23,600
JR AFF MKT SP	G14	1.00	1.00	22,531					1.00	22,531
PROG ASST	G14	1.00	1.00	23,600					1.00	23,600
COUNTR AGT	G13	1.00	1.00	23,600					1.00	23,600
RECEPTNST	G11	1.00	1.00	21,418					1.00	21,418
ADMINSTRTR	MO11	1.00	1.00	56,276					1.00	56,276
GEN COUNSL	MO9	1.00	1.00	48,332					1.00	48,332
EXEC ASST	MO6	1.00	1.00	37,079					1.00	37,079
LEGL INTRN	R12	0.50	0.50	11,024					0.50	11,024
Total		13.50	13.50	405,196	0.00	0	0.00	0	13.50	405,196

PLUS:	DIFFERENTIAL PAYMENTS	0
	COLLECTIVE BARGAINING	0
	OTHER	12,155
MINUS:	SALARY SAVINGS	0.00
	FY 95 TOTAL REQUEST	13.50
		586,943

Program 1. Fair Housing Commission

Victoria L. Williams — Manager
Account # 011-403-0403-FH

Program Mission

The Fair Housing Program works to eliminate discrimination and increase access to housing in Boston through investigation and enforcement, education and outreach, affirmative marketing, and interagency coordination. The program also manages a computerized listing service of available housing opportunities in an effort to provide low-income households increased access to housing in Metropolitan Boston (106 cities and towns).

- The 1990 Census shows that Boston has a 41% minority population. Of that, 48% is concentrated in 4 neighborhoods. Eight cities in Metropolitan Boston (job cities) have a minority population greater than 10%.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PL05
Funded Quota	5.5	5.5	6.5	6.5	6.5	6.5
Prog Expenditures	132,598	177,005	217,858	207,026	215,200	218,500
Avg Case Processing Time Days	327	260	140	86	95	100
New Cases Filed	46	53	60	41	40	40
Avg Sick Leave Per Emp	9	9	7	8		8
Pct Vendor Pmts w/in 20 Days	82	73	77	70	79	100
Lost Days Due to Injury						

Program 2. Human Rights Commission

Account # 011-403-0403-FH

Program Mission

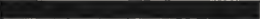
The mission of the Boston Human Rights Commission is to create a more accessible and harmonious atmosphere within the City. The Commission works to ensure access to public services and accommodations, to enforce the Boston Human Rights Ordinance (which prohibits discrimination and harassment), and to educate residents about their civil rights. The Commission makes referrals, receives and investigates complaints, resolves cases through mediation and adjudicatory hearings, and advocates in support of human rights issues in coordination with municipal, Commonwealth, and federal agencies with particular focus on the linguistic and minority communities in Boston.

- Advocacy, referral, and investigative services provided to 350-400 individuals per year.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PLDS
Funded Quota	5	5	4	4	4	4
Prog Expenditures	227,282	156,981	160,339	159,919	167,200	172,916
Cases Resolved - Prior Year	66	68	78	76	48	52
Cases Filed	238	219	165	188	192	192
Cases Resolved	158	149	128	142	92	92
"Write for your Rights" Participation			280	300	300	390

Program 3. Commission For Persons With Disabilities



Account # 011-403-0403-FH

Program Mission

The Commission facilitates full and equal participation in all aspects of life by persons with disabilities in the City of Boston. To accomplish its purpose, the Commission strives to reduce architectural, procedural, attitudinal, and communication barriers which affect persons with disabilities. The Commission provides information and referral services, advocates on behalf of persons with disabilities for their civil and legal rights to programs and services, and monitors City compliance with federal, state, and City civil rights laws for persons with disabilities.

- Over 50,000 persons with disabilities live in, work in, or visit Boston each year.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PLOS
Funded Quota	5	5	5	4	4	4
Prog Expenditures	171,646	179,401	149,547	156,020	157,100	164,984
Assistance Provided	2,744	1,114	1,046	1,075	785	785
Advocacy Cases	50	89	62	29	50	50

External Funds Projects

Community Development Block Grant Project Mission

The Fair Housing Program works to eliminate discrimination and increase access to housing in Boston through investigation and enforcement, education and outreach, affirmative marketing, and interagency coordination.

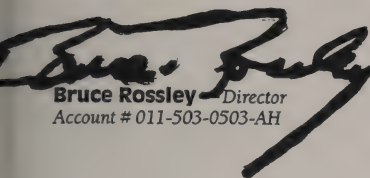
Metrolist

Project Mission

This grant funds "Metrolist," a computerized listing service of available housing opportunities throughout the Boston metropolitan area (106 cities and towns). The Fair Housing Commission provides low-income households with increased access to Metropolitan Boston housing through maintaining housing listings, and providing education, outreach, and referrals to local, state, and federal resources.



Office of Cultural Affairs



Bruce Rossley Director
Account # 011-503-0503-AH

Department Mission

The mission of the Office of Cultural Affairs is to advocate for the concerns of Boston's 16,000 visual, performing, and literary artists and non-profit cultural organizations. In addition, the Office stimulates and supports efforts to preserve and develop cultural facilities in the City of Boston, while serving as a link between individuals and organizations within the arts community and within the public and private sectors. In conjunction with the Boston Bar Association, the agency provides legal assistance to low-income artists and arts organizations. The Office works with the Boston School Committee and the School Department to create new public/private partnerships between Boston arts organizations and individual schools. The Office is also the umbrella agency for the Boston Art Commission and the Boston Council for the Arts and Humanities. The Boston Film Bureau will act in an ombudsman role to facilitate the film and movie industry's work in Boston. Through a "one-stop" permit program and through efforts to bring productions to Boston, the local economy is stimulated and jobs for Boston residents are created.

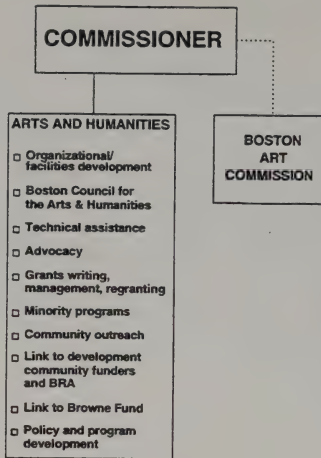
Major FY95 Goals

- To increase Boston as the site of choice for film production companies by 25%.
- To develop and expand arts programs in 30 Boston schools.
- To assist in the development of 3 new pieces of public art.
- To provide technical assistance to artists and arts organizations and maintain a 70% satisfactory success rate.
- To provide assistance to artists regarding zoning issues for live/work studios and secure the remaining 2 areas.

	Program Name	Total Actual '93	Total Budgeted '94	Total '95	Funded Quota	Personnel	Non-Personnel
		FY95 Recommended Budget					
Operating Budget	Arts and Humanities	154,053	146,800	127,904	2.5	118,854	9,050
	Film Bureau			75,909	1.5	69,109	6,800
	Total Department	154,053	146,800	203,813	4.0	187,963	15,850
External Funds Budget	Local Cultural Council	164,000	162,453	162,453			162,453
	Total	164,000	162,453	162,453			162,453

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 Budget
Selected Service Indicators						
Personnel FTEs	5	4	3	3	3	4
Dept Expenditures	195,764	187,203	166,180	154,053	146,800	203,813
Artists & Organizations Asst.	508	563	445	400	510	1,450
"Adopt-A-Statue" Commitments				3	2	5
Art Assist Live/Work Studios	313	332	377	1,113	1,000	2,500
Film Prod Projects Committed					3	4

OFFICE OF CULTURAL AFFAIRS



Authorizing Statutes

- Establishing Arts & Humanities Division, Ord. 1986, c. 4, s. 1
- Art Commission Enabling Legislation, c. 122, c. 1-4
- Boston Arts Lottery Council, CBC 5-9

Description of Services

The Office of Cultural Affairs implements the Local Cultural Council Program (which regrants state funds), develops and distributes grant proposals, administers the Adopt-A-Statue program, implements decisions of the Boston Art Commission, provides technical assistance, conducts research and outreach, and works to improve public access to affordable cultural programming. In addition, the Office of Cultural Affairs stimulates economic development and encourages the development and preservation of theaters, concert halls, and exhibition, rehearsal, and studio space throughout Boston. The agency works with other departments and the private sector to retain Boston's visual arts community through efforts to legalize existing visual artists' live/work space and the creation of new space. The Office, through the Film Bureau, encourages film production in Boston by soliciting production companies and facilitating permits necessary for filming activities.

Department History

		FY 92 Expenditure	FY 93 Expenditure	FY 94 Appropriation	FY 95 Recommended	Inc/Dec 94 vs 95
Personal Services	0100. Permanent Employees	144,282	142,614	137,470	177,963	40,493
	0110. Emergency Employees				10,000	10,000
	0120. Overtime					
	0160. Unemployment Comp	8,802				
	0170. Workmen's Comp					
	Total Personal Services	153,084	142,614	137,470	187,963	50,493
Contractual Services	0210. Communications	5,851	3,706	4,500	4,500	
	0220. Light, Heat & Power					
	0230. Water & Sewer					
	0250. Garbage/Waste Removal					
	0260. Repairs Bldg & Struct					
	0270. Repairs & Serv Equip	440	561	600	850	250
	0280. Transport of Persons					
	0290. Misc Contractual Svcs	3,656	3,958	1,630	3,000	1,370
	Total Contractual Services	9,947	8,225	6,730	8,350	1,620
Supplies & Materials	0300. Auto Energy Supp			100		-100
	0320. Food Supplies					
	0330. Heat Supp & Mat					
	0340. Household Supp & Mat					
	0350. Medical, Dental, Etc				2,000	2,000
	0360. Office Supp & Mat	1,174	1,686	1,500	1,000	-500
	0370. Clothing Allowance					
	0390. Misc Supp & Mat				1,000	1,000
	Total Supplies & Materials	1,174	1,686	1,600	4,000	2,400
Current Chgs & Oblig	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase	829				
	0470. Indemnification					
	0490. Other Current Charges	1,146	1,528	1,000	1,000	
	Total Current Chgs & Oblig	1,975	1,528	1,000	1,000	
Equipment	0500. Automotive Equip					
	0560. Office Furn & Equip				500	500
	0590. Misc Equipment				2,000	2,000
	Total Equipment				2,500	2,500
Other	0600. Special Appropriation					
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other					
Grand Total		166,180	154,053	146,800	203,813	57,013

Department Personnel

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY95 DELETIONS		FY 95 ADDITIONS		FY 95 TOTAL	
		3/10/94	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
EXEC DIR	MO10	1.00	1.00	57,124					1.00	57,124
EXEC SECY	MO6	1.00	1.00	41,004					1.00	41,004
STAFF ASST	MO6		1.00	40,000					1.00	40,000
DIR ADMIN	MO5	1.00	1.00	37,553					1.00	37,553
Total		3.00	4.00	175,681	0.00	0	0.00	0	4.00	175,681

External Funds History

		FY 92 Expenditure	FY 93 Expenditure	FY 94 Appropriation	FY 95 Recommended	Inc/Dec 94 vs 95
Personal Services	0100. Permanent Employees 0110. Emergency Employees 0120. Overtime 0150. Fringe Benefits 0160. Unemployment Comp 0170. Workmen's Comp 0180. Indirect Costs Total Personal Services					
Contractual Services	0210. Communications 0220. Light, Heat & Power 0230. Water & Sewer 0250. Garbage/Waste Removal 0260. Repairs Bldg & Struct 0270. Repairs & Serv Equip 0280. Transport of Persons 0290. Misc Contractual Svcs Total Contractual Services					
Supplies & Materials	0300. Auto Energy Supp 0320. Food Supplies 0330. Heat Supp & Mat 0340. Household Supp & Mat 0350. Medical, Dental, Etc 0360. Office Supp & Mat 0370. Clothing Allowance 0390. Misc Supp & Mat Total Supplies & Materials					
Current Chgs & Oblig	0450. Aid To Veterans 0460. Equipment Lease/Purchase 0470. Indemnification 0490. Other Current Charges Total Current Chgs & Oblig					
Equipment	0500. Automotive Equip 0560. Office Furn & Equip 0590. Misc Equipment Total Equipment					
Other	0600. Special Appropriation 0700. Struct & Improvements 0800. Land & Non-Structural Total Other	117,000	164,000	162,453	162,453	
		117,000	164,000	162,453	162,453	
Grand Total		117,000	164,000	162,453	162,453	

Program 1. Arts and Humanities

Bruce Rossley—Manager
Account # 011-503-0503-AH

Program Mission

The Arts and Humanities Program advocates for the concerns of Boston's 16,000 visual, performing, and literary artists and non-profit cultural organizations. It serves as a link between individuals and organizations within the arts community and within the public and private sectors. In conjunction with the Boston Bar Association, the agency provides legal assistance to low-income artists and arts organizations. The program works with the Boston School Committee and the School Department to create new public/private partnerships between Boston arts organizations and individual schools. The program is also the umbrella agency for the Boston Art Commission and the Boston Council for the Arts and Humanities.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PLOS
<i>Funded Quota</i>	5	4	3	3	3	2.5
<i>Prog Expenditures</i>	195,764	187,203	166,180	154,053	146,800	127,904
<i>Artists & Organizations Asst.</i>	508	563	445	400	510	1,450
<i>"Adopt-A-Statue" Commitments</i>				3	2	5
<i>"Adopt-A-Statue" \$ Raised</i>				67,780	43,000	80,000
<i>Art Assist Live/Work Studios</i>	313	332	377	1,113	1,000	2,500
<i>Live/Work Studio Devel Assist</i>	7	12	2	5	6	11

Program 2. Film Bureau

Bruce Rossley — Manager
Account # 011-503-0503-CB

Program Mission

The Film Bureau Program acts in an ombudsman role to facilitate the film and movie industry's work in Boston. Through a "one-stop" permit program and through efforts to bring productions to Boston, the local economy is stimulated and jobs for Boston residents are created.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PLDS
Prog Expenditures						75,909
Funded Quota						1.5
Film Prod Projects Committed					3	4

External Funds Projects

Local Cultural Council

Project Mission

The Boston Council for the Arts & Humanities allocates funds annually to Boston to be regranting to non-profit arts organizations in the City. This year, the Office of Cultural Affairs will receive funds to distribute to the non-profit cultural industry.



Elderly Commission

Diane Watson

Diane Watson — Commissioner
Account # 011-387-0387

Department Mission

The mission of the Elderly Commission is to enhance the quality of life for Boston's senior citizens through planning, coordinating, delivering, and monitoring the performance of services provided to the elderly. These activities are provided in conjunction with various federal, state, and City agencies, along with neighborhood service providers and senior citizen groups.

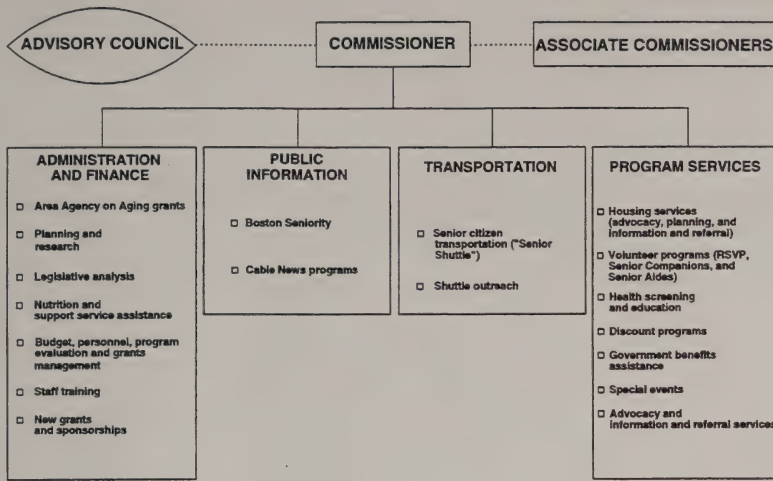
Major FY95 Goals

- To ensure that 90% of advocacy and outreach cases are resolved to the client's satisfaction within 90 days.
- To increase Senior Shuttle rides by 24% over the previous 3-year average and ensure that 75% of rides requested are delivered.
- To ensure that there is no more than a 10% variation in access to services across the City.
- To ensure that 75% of health screening participants who need further medical tests receive them and that 90% of government benefits applications are filed successfully.
- To achieve a 80% constituent satisfaction level on the Commission's programs.

	Total Actual '93	Total Budgeted '94	Total '95	Funded Quota	Personnel	Non-Personnel
Operating Budget						
<i>Program Name</i>				FY95 Recommended Budget		
Administration	408,545	405,247	404,373	9.0	323,273	81,100
Public Information	110,005	132,841	126,968	4.0	93,718	33,250
Transportation	582,387	720,635	775,506	39.0	724,922	50,584
Program Services	454,936	482,877	460,753	18.0	415,453	45,300
Total Department	1,555,873	1,741,600	1,767,600	70.0	1,557,366	210,234
External Funds Budget						
<i>Project Name</i>						
Area Agency On Aging	296,891	296,905	296,905	9.0	290,405	6,500
EOEA Formula Award	147,773	152,119	152,119	7.0	152,119	
Retired Sr. Volunteer Program (Fed.)	70,904	70,904	70,904	2.0	64,660	6,244
Senior Aides Program	394,923	398,155	395,688	95.0	394,688	1,000
Senior Companion Program (Fed.)	131,694	171,172	171,172	1.0	150,467	20,705
Mobility Assistance		20,000				
Project Care	25,000					
ExtraAide	1,815					
Senior Companion Program (State)	18,446	18,446	18,446		18,446	
Retired Sr. Volunteer Program (State)	6,705	6,705	6,705		6,705	
Serving Health Information Needs - Elders		10,000	10,000	1.0	8,500	1,500
Total	1,094,151	1,144,406	1,121,939	115.0	1,085,990	35,949

Selected Service Indicators	FY90	FY91	FY92	FY93	FY94	FY95
	Actual	Actual	Actual	Actual	Projected	Budget
Personnel FTEs	74	74	64	58	70	70
Dept Expenditures	2,154,699	2,043,374	1,745,910	1,555,873	1,741,600	1,767,600
Nbhd-based Meals Provided			1,038,644	1,053,689	1,075,900	1,100,000
Senior Shuttle Rides Provided	137,321	140,259	133,285	140,173	150,000	175,000
Health Screening Participants	6,278	6,159	8,700	6,990	6,500	6,500

ELDERLY COMMISSION



Authorizing Statutes

- Enabling Legislation, CBC Ord. 12, s. 100
- Powers and Duties, CBC Ord. 12, s. 101

Description of Services

Those services which are planned, coordinated, and delivered by the Elderly Commission include information and referral services, assistance in applying for government benefits and community-based services, discount programs, health screening programs, housing programs, transportation, advocacy, volunteer programs, and counseling services. The Commission also coordinates and monitors neighborhood-based nutrition, legal, health, transportation services, and senior centers.

Department History

		FY 92 Expenditure	FY 93 Expenditure	FY 94 Appropriation	FY 95 Recommended	Inc/Dec 94 vs 95
Personal Services	0100. Permanent Employees	1,382,554	1,297,472	1,440,374	1,496,726	56,352
	0110. Emergency Employees				30,640	30,640
	0120. Overtime					
	0160. Unemployment Comp	28,176	18,173	18,000	12,000	-6,000
	0170. Workmen's Comp	10,671	18,676	12,000	18,000	6,000
	Total Personal Services	1,421,401	1,334,321	1,470,374	1,557,366	86,992
Contractual Services	0210. Communications	29,024	19,089	30,000	20,000	-10,000
	0220. Light, Heat & Power					
	0230. Water & Sewer					
	0250. Garbage/Waste Removal					
	0260. Repairs Bldg & Struct					
	0270. Repairs & Serv Equip	47,510	6,957	7,950	4,550	-3,400
	0280. Transport of Persons	29,028	29,004	15,250	16,000	750
	0290. Misc Contractual Svcs	62,452	69,210	68,550	58,000	-10,550
	Total Contractual Services	168,014	124,261	121,750	98,550	-23,200
Supplies & Materials	0300. Auto Energy Supp	54,863				
	0320. Food Supplies	30,120	33,586	17,250	18,500	1,250
	0330. Heat Supp & Mat					
	0340. Household Supp & Mat					
	0350. Medical, Dental, Etc					
	0360. Office Supp & Mat	14,358	13,157	20,500	20,500	
	0370. Clothing Allowance					
	0390. Misc Supp & Mat	18,409	2,790	3,000	3,000	
	Total Supplies & Materials	117,750	49,533	40,750	42,000	1,250
Current Chgs & Oblig	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase	32,373	29,146	28,726	55,684	26,958
	0490. Other Current Charges	1,564	1,696	3,000	3,000	
	Total Current Chgs & Oblig	33,937	30,841	31,726	58,684	26,958
Equipment	0500. Automotive Equip			60,000		-60,000
	0560. Office Furn & Equip		6,010	1,000	5,000	4,000
	0590. Misc Equipment	4,808	10,906	16,000	6,000	-10,000
	Total Equipment	4,808	16,916	77,000	11,000	-66,000
Other	0600. Special Appropriation					
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other					
	Grand Total	1,745,910	1,555,875	1,741,600	1,767,600	26,000

Department Personnel

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY95 DELETIONS		FY 95 ADDITIONS		FY 95 TOTAL	
		3/10/94	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
ADMIN ASST		2.00	2.00	52,407					2.00	52,407
BENEFIT SP		1.00	1.00	23,747					1.00	23,747
COM ELD AF		1.00	1.00	63,652					1.00	63,652
COM SVS AD		5.00	6.00	118,769					6.00	118,769
DA EN SPEC		1.00	1.00	18,500					1.00	18,500
DEPUTY COM		1.00	1.00	40,170					1.00	40,170
DIR PRSNL			1.00	34,980					1.00	34,980
DISPATCHER		1.00	1.00	11,600					1.00	11,600
DRIVERS		25.00	30.00	493,250					30.00	493,250
EDITOR		1.00	1.00	32,208					1.00	32,208
EXEC SECY		1.00	1.00	26,989					1.00	26,989
FIS OFF		1.00	1.00	31,662					1.00	31,662
FISC AST		1.00	1.00	12,319					1.00	12,319
FLEET MNT		1.00	1.00	27,295					1.00	27,295
INTAKE SPC		1.00	1.00	18,500					1.00	18,500
OF MGR		1.00	1.00	33,300					1.00	33,300
OMBUDSMAN		1.00	1.00	25,750					1.00	25,750
PHOTOGRPHR		1.00	1.00	20,898					1.00	20,898
PRN ADM A		1.00	1.00	22,000					1.00	22,000
REPORTER		1.00	1.00	20,000					1.00	20,000
SCHED MGR		1.00	1.00	23,690					1.00	23,690
SCHEDULERS		3.00	5.00	89,000					5.00	89,000
SECRETARY		1.00	1.00	20,000					1.00	20,000
SPECIAL AS		3.00	3.00	55,177					3.00	55,177
SR AIDES D			1.00	24,003					1.00	24,003
SR LIAISON		1.00	1.00	21,836					1.00	21,836
TYPESETTER		1.00	1.00	17,774					1.00	17,774
UNIT COORD		2.00	2.00	62,524					2.00	62,524
Total		60.00	70.00	1,442,000	0.00	0	0.00	0	70.00	1,442,000

PLUS:	DIFFERENTIAL PAYMENTS	0
	COLLECTIVE BARGAINING	0
	OTHER	149,906
MINUS:	SALARY SAVINGS	95,180
	FY 95 TOTAL REQUEST	<u>70.00</u> <u>1,496,726</u>

External Funds History

		FY 92 Expenditure	FY 93 Expenditure	FY 94 Appropriation	FY 95 Recommended	Inc/Dec 94 vs 95
Personal Services	0100. Permanent Employees			788,156	819,912	31,756
	0110. Emergency Employees			122,345	122,345	
	0120. Overtime					
	0150. Fringe Benefits			105,379	107,236	1,857
	0160. Unemployment Comp					
	0170. Workmen's Comp					
	0180. Indirect Costs			64,077	36,497	-27,580
	Total Personal Services			1,079,957	1,085,990	6,033
Contractual Services	0210. Communications					
	0220. Light, Heat & Power					
	0230. Water & Sewer					
	0250. Garbage/Waste Removal					
	0260. Repairs Bldg & Struct					
	0270. Repairs & Serv Equip					
	0280. Transport of Persons			14,244	10,244	-4,000
	0290. Misc Contractual Svcs			8,554	6,254	-2,300
	Total Contractual Services			22,798	16,498	-6,300
Supplies & Materials	0300. Auto Energy Supp					
	0320. Food Supplies			10,000	10,000	
	0330. Heat Supp & Mat					
	0340. Household Supp & Mat					
	0350. Medical, Dental, Etc					
	0360. Office Supp & Mat			1,000	1,000	
	0370. Clothing Allowance					
	0390. Misc Supp & Mat					
	Total Supplies & Materials			11,000	11,000	
Current Chgs & Oblig	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase					
	0470. Indemnification					
	0490. Other Current Charges			10,651	8,451	-2,200
	Total Current Chgs & Oblig			10,651	8,451	-2,200
Equipment	0500. Automotive Equip			20,000		-20,000
	0560. Office Furn & Equip					
	0590. Misc Equipment					
	Total Equipment			20,000		-20,000
Other	0600. Special Appropriation	1,011,210	1,094,151			
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other	1,011,210	1,094,151			
Grand Total		1,011,210	1,094,151	1,144,406	1,121,939	-22,467

External Funds Personnel

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY95 DELETIONS		FY 95 ADDITIONS		FY 95 TOTAL	
		3/10/94	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
ADM CLER		1.00	1.00	6,472					1.00	6,472
ADMIN ASST		1.00	1.00	23,000					1.00	23,000
AST DIR HS		1.00	1.00	19,466					1.00	19,466
D HYPERTENSION		1.00	1.00	19,950					1.00	19,950
DEP CMSR		1.00	1.00	42,178					1.00	42,178
DEP DIR		1.00	1.00	36,000					1.00	36,000
DIR HLTH SC		1.00	1.00	26,941					1.00	26,941
HOTLINE SPEC		1.00	1.00	23,501					1.00	23,501
HOUSG COORD		1.00	1.00	33,526					1.00	33,526
HOUSING SPEC		1.00	1.00	24,874					1.00	24,874
I&R SPEC		1.00	1.00	20,475					1.00	20,475
JER DELETE										
LEGIS DIR		1.00	1.00	19,000					1.00	19,000
NUTR COORD		1.00	1.00	23,847					1.00	23,847
PLANNER		1.00	1.00	19,467					1.00	19,467
PLNG UN C		1.00	1.00	31,500					1.00	31,500
PROG MTR		1.00	1.00	28,119					1.00	28,119
RSVP DIR		1.00	1.00	32,445					1.00	32,445
SCP DIRECTOR		1.00	1.00	31,500					1.00	31,500
SPEC ASST		1.00	1.00	24,648					1.00	24,648
SR AIDES		95.00	95.00	389,048					95.00	389,048
UNIT COORD		1.00	1.00	34,553					1.00	34,553
Total		115.00	115.00	910,510	0.00	0	0.00	0	115.00	910,510

PLUS:	DIFFERENTIAL PAYMENTS	0
	COLLECTIVE BARGAINING	0
	OTHER	9,330
MINUS:	SALARY SAVINGS	0.00
	FY 95 TOTAL REQUEST	<u>115.00</u>
		<u>899,912</u>

Program 1. Administration

Marcia Good — Manager
Account # 011-387-0387-EC

Program Mission

The Administration Program represents the interests of the elderly at the local, state and federal levels. The program provides word and data processing, screening and referral of clients, supervision of all Commission programs, and personnel, financial, program development, evaluation and administrative resources to ensure that all programs perform their missions. The program maintains a close relationship with seniors, senior citizen groups, and service providers.

- 87,000 Boston residents are over 60 years old.
- Over 15,600 seniors receive congregate and home delivery meals.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PLOS
<i>Funded Quota</i>	13	12	10	9	9	10
<i>Prog Expenditures</i>	508,365	479,801	379,171	408,545	405,247	404,373
<i>In-home Health Care (Serv Unit</i>			7,435	6,391	10,000	12,000
<i>Nbhd-based Meals Provided</i>			1,038,644	1,053,689	1,075,900	1,100,000
<i>Pct Vendor Pmts w/in 20 Days</i>	65	52	43	53	55	100
<i>Avg Sick Leave Per Emp</i>	8	12	10	14	9	9
<i>Lost Days Due to Injury</i>	384	300	341	546	560	530

Program 2. Public Information

Marcia Good — Manager
Account # 011-387-0387-EC

Program Mission

The Public Information Program provides seniors with essential information which helps to improve the quality of their lives. The monthly newspaper offers articles and information of special interest to seniors (such as safety tips, legislative and issues updates, discussions of general health problems, and club news). The Commission produces television shows for the local cable access channel.

- An average of 369,000 copies of Boston Seniority newspapers have been delivered annually over the past five years.
- The Commission produces 36 television shows for Boston Neighborhood News.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PL05
<i>Funded Quota</i>	6	6	6	3	4	4
<i>Prog Expenditures</i>	205,628	176,981	125,654	110,005	132,841	126,968
<i>Boston "Seniority" News Distrib</i>	420,000	385,000	396,000	308,000	336,000	336,000
<i>TV Programs Produced</i>		41	3		36	36

Program 3. Transportation

Caroline Calloway — Manager
Account # 011-387-0387-EC

Program Mission

The Transportation Program provides curb-to-curb transportation to Boston's elderly. The Program operates scheduled routes throughout Boston with medical appointments receiving the highest priority, followed by nutrition programs, food shopping and social services.

- Of the total number of trips provided, 63% were medical appointments, 25% for shopping, 10% for social and recreation activities, and 2% for Commission-sponsored special events.
- The Senior Shuttle provides about 1,000 rides to mobility impaired riders annually.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PLOS
<i>Funded Quota</i>	38	37	37	34	39	39
<i>Prog Expenditures</i>	811,473	764,099	752,664	582,387	720,635	775,506
<i>Senior Shuttle Rides Provided</i>	137,321	140,259	133,285	140,173	140,000	175,000
<i>Pct of Total Rides Dist 2,4,7</i>	18	20	14	14	14	14

Program 4. Program Services

Caroline Calloway—Manager
Account # 011-387-0387-EC

Program Mission

Program Services provides direct services to Boston's senior citizens and elderly community groups. In addition, the program provides personnel and administrative support for programs primarily funded with non-City resources. Program staff members assist seniors with obtaining government benefits/services and neighborhood-based services, develop and coordinate educational and social events, and provide advocacy and assistance on issues affecting the elderly. The health unit provides a variety of health screening and educational programs. The housing unit provides advocacy and assistance to elderly tenants and homeowners. The volunteers unit provides placement in Senior Aides, Senior Companions and Retired Senior Volunteer programs.

- Of the total number of health screening participants, 4% participated in Bright Eyes, 1% in Sound Screen, 8% in neighborhood-based hearing screening programs, 58% in blood pressure screening, 3% in dental screening, and 26% in other various educational and screening services.
- 18,000 taxi discount coupons sold (avg.).

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PLOS
<i>Funded Quota</i>	9	7	20	19	18	17
<i>Prog Expenditures</i>	629,233	622,493	488,421	454,936	482,877	460,753
<i>Health Screening Participants</i>	6,278	6,159	8,700	6,990	6,500	6,500
<i>Govt Benefits Applications</i>			839	803	500	500

External Funds Projects

Area Agency On Aging

Project Mission

The Elderly Commission has been designated an Area Agency on Aging (AAA) by the federal government. As such, the AAA plans and coordinates public, private and voluntary programs to provide the best possible service for Boston's older citizens. The AAA also provides direct funding for elderly-related services throughout Boston. The AAA Unit of the Elderly Commission monitors the agencies providing services and provides technical assistance as needed.

EOEA Formula Award

Project Mission

The EOEA Formula Grant provides funding for the Health and Housing Units. The Health Unit provides free health screening services: blood pressure screenings at neighborhood locations; Sound Screen (free hearing tests for seniors who have not been examined within the past two years by a qualified hearing specialist); dental screenings (with Tufts University at convenient locations); Brown Bag Pharmacy (promoting education and awareness of prescription and over-the-counter medications); Health Promotion Programs (major health education campaigns, such as heat and cold stress). The Housing Unit provides information, referral and direct assistance to Boston's elder tenants and homeowners.

Retired Sr. Volunteer Program (Fed.)

Project Mission

The Retired Senior Volunteer Program (RSVP) recruits and places approximately 800 senior volunteers in opportunities allowing them to use their skills, acquire new skills and/or explore new interests. RSVP volunteers are partially reimbursed for meals and transportation and receive insurance coverage. RSVP volunteers must be at least 60 years old to participate in this program.

Senior Aides Program

Project Mission

The Senior AIDES Program is a part-time employment and training program for low-income seniors who are at least 55 years old.

Senior Companion Program (Fed.)

Project Mission

The Senior Companion Program offers part-time stipendiary community service opportunities for low-income persons who are 60 years and older. Volunteers provide assistance to adults with exceptional needs, development and disabilities, or other special needs throughout Boston's neighborhoods. These volunteers work 20 hours weekly and receive accident insurance in addition to a stipend and/or meal and travel allowance.

Senior Companion Program (State)

Project Mission

The Commonwealth's Exec. Office of Elder Affairs funds this Foster Grandparents Program for low income volunteers to work with special needs children.

**Retired Sr. Volunteer Program
(State)**

Project Mission

This program funds volunteers who provide services to senior citizens.

**Serving Health Information
Needs - Elders**

Project Mission

This grant funds information, counseling, and assistance around health insurance and benefit options for elders.



Emergency Shelter

Emergency Shelter Commission

Kelley Cronin

Kelley Cronin — Executive Director
Account # 011-406-0406-ES

Department Mission

The Emergency Shelter Commission researches and articulates issues related to homelessness. The Commission acts as a liaison between shelter providers and the City, and also advocates on behalf of the homeless as it encourages state and federal agencies to be more responsive to the needs of the homeless. The Commission works with the Health and Hospitals Department to ensure that funds given to that Department are effectively used to support City-run shelter programs.

Major FY95 Goals

- To ensure that all homeless persons in Boston have access to shelter beds through a network of agencies.
- To collect 10,000 more pounds of food than the previous three-year average collected through the Canshare project.
- To coordinate the distribution of grant information and applications to organizations within 4 weeks of deadlines.
- To conduct the annual homeless census with a 95% accuracy rate.
- To establish farmers markets, summer feeding programs for children, and purchases of emergency food and appliances for food pantries and to report on the success of the programs in mitigating hunger problems.

Operating Budget	Program Name	Total Actual '93	Total Budgeted '94	Total 95	Funded Quota	Personnel	Non-Personnel
		FY95 Recommended Budget					
	Emergency Shelter Commission	148,841	326,000	332,179	4.0	148,657	183,522
	Total Department	148,841	326,000	332,179	4.0	148,657	183,522

Selected Service Indicators		FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 Budget
	Personnel FTEs	5	5	5	4	4	4
	Dept Expenditures	197,648	205,074	186,745	148,841	326,000	332,179
	Census of Homeless	3,830	3,618	3,893	4,411	4,800	4,800

EMERGENCY SHELTER COMMISSION

EXECUTIVE DIRECTOR

EMERGENCY SHELTER

- ☐ Winter Plan
- ☐ Research
- ☐ Advocacy
- ☐ Information and referral
- ☐ Direct assistance
- ☐ Shelter program initiatives
- ☐ Census
- ☐ Annual report
- ☐ "Making Room" report

Authorizing Statutes

- Enabling Legislation, Ord. 1983, c. 10, s. 200

Description of Services

The Commission assists homeless men, women, and children seeking shelter and related support services in an effort to help the homeless in becoming more self-sufficient. In addition, the Commission develops innovative approaches to address homeless needs and problems, serves as a liaison between shelter providers and the City of Boston and engages in donation drives to benefit the homeless. The Commission also conducts research projects, provides statistical information concerning the homeless, and publishes semi-annual reports. The Commission advocates for the needs of the homeless in public forums and before public agencies.

Department History

		FY 92 Expenditure	FY 93 Expenditure	FY 94 Appropriation	FY 95 Recommended	Inc/Dec 94 vs 95
Personal Services	0100. Permanent Employees	132,087	122,997	129,778	148,657	18,879
	0110. Emergency Employees	12,517	9,180	12,000		-12,000
	0120. Overtime					
	0160. Unemployment Comp					
	0170. Workmen's Comp					
	Total Personal Services	144,604	132,177	141,778	148,657	6,879
Contractual Services	0210. Communications	3,880	2,611	3,300	3,300	
	0220. Light, Heat & Power					
	0230. Water & Sewer					
	0250. Garbage/Waste Removal					
	0260. Repairs Bldg & Struct					
	0270. Repairs & Serv Equip	440	250	600		-600
	0280. Transport of Persons	267	200	200	200	
	0290. Misc Contractual Svcs	24,224	9,273	169,622	169,622	
	Total Contractual Services	28,811	12,334	173,722	173,122	-600
Supplies & Materials	0300. Auto Energy Supp	176	27	100		-100
	0320. Food Supplies					
	0330. Heat Supp & Mat					
	0340. Household Supp & Mat					
	0350. Medical, Dental, Etc					
	0360. Office Supp & Mat	8,529	3,661	8,900	8,900	
	0370. Clothing Allowance					
	0390. Misc Supp & Mat					
	Total Supplies & Materials	8,705	3,688	9,000	8,900	-100
Current Chgs & Oblig	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase	829				
	0470. Indemnification					
	0490. Other Current Charges	1,550	642	1,500	1,500	
	Total Current Chgs & Oblig	2,379	642	1,500	1,500	
Equipment	0500. Automotive Equip					
	0560. Office Furn & Equip	1,251				
	0590. Misc Equipment	995				
	Total Equipment	2,246				
Other	0600. Special Appropriation					
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other					
Grand Total		186,745	148,841	326,000	332,179	6,179

Department Personnel

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY95 DELETIONS		FY 95 ADDITIONS		FY 95 TOTAL	
		3/10/94	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
EXEC DIR	MO10	1.00	1.00	48,757					1.00	48,757
RESCH ASST	MO3	2.00	3.00	98,900					3.00	98,900
Total		3.00	4.00	147,657	0.00	0	0.00	0	4.00	147,657

Program 1. Emergency Shelter Commission

Kelley Cronin — Program Manager
Account # 011-406-0406-ES

Program Mission

The Emergency Shelter Commission researches and articulates issues related to homelessness, acts as a liaison between shelter providers and the City, and advocates on behalf of the homeless. The Commission works with the Department of Health and Hospitals to ensure that funds given to that Department are effectively used to support City-run shelter programs.

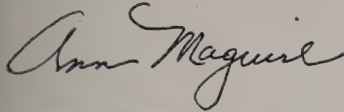
- 4,800 homeless men, women and children on any given night in Boston.
- Approximately 50 shelter programs rely on technical assistance year round.
- Over 260,000 flyers on the Earned Income Credit are distributed.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PLOS
<i>Funded Quota</i>	5	5	5	4	4	4
<i>Prog Expenditures</i>	197,648	205,074	186,745	148,841	326,000	332,179
<i>Census of Homeless</i>	3,830	3,618	3,893	4,411	4,800	4,800
<i>No. of Shelter Beds</i>	3,043	3,422	3,661	3,877	3,877	3,877
<i>Pounds of Food Collected</i>				80,000	110,000	120,000
<i>Shelter Referrals</i>	412	864	1,478	1,381	2,420	2,420



Office of Neighborhood Services



Ann Maguire—Director
Account # 011-412-0412

Department Mission

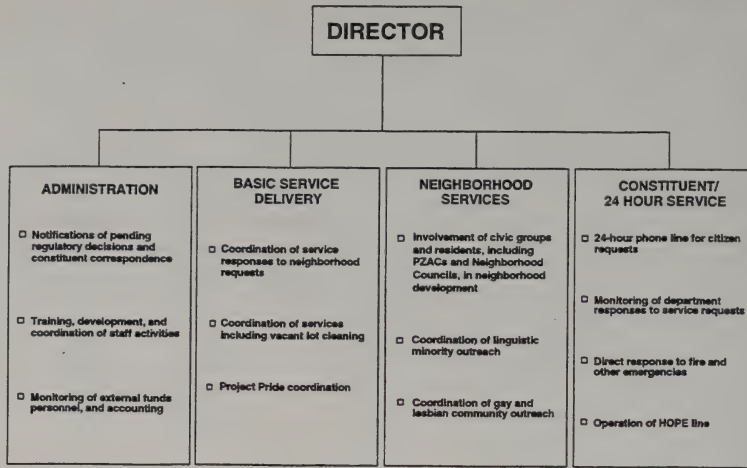
The Mayor's Office of Neighborhood Services facilitates the delivery of services to residents of the City of Boston and encourages the active participation of neighborhood residents in local decision making and other activities to improve the quality of life in their neighborhood. The major initiatives of the Office are: streamlining and monitoring of City service delivery; communicating to neighborhood residents pending decisions by departments and regulatory agencies; encouraging broad based involvement from neighborhood groups on neighborhood development and service issues; expanding neighborhood impact on rezoning efforts; and responding to constituent and emergency calls on a 24-hour basis.

Major FY95 Goals

- To ensure a minimum of 80% customer satisfaction with ONS response to neighborhood concerns, issues and emergencies.
- To ensure that 85% of neighborhood groups, leaders, etc. receive timely and accurate information on meetings and issues of neighborhood concern.
- To increase the number of neighborhood cleanups and resident participation by more than 10% over the three year average.
- To respond within 30 days to constituent needs for the delivery of basic City services and achieving a minimum 80% satisfaction level.
- To follow up and report on public satisfaction with responses to service requests and written responses to calls.

	Total Actual '93	Total Budgeted '94	Total 95	Funded Quota	Personnel	Non-Personnel
Operating Budget						
<i>Program Name</i>				FY95 Recommended Budget		
Administration	211,943	180,116	206,690	5.0	186,422	20,268
Basic Service Delivery	174,483	219,312	247,569	7.0	228,369	19,200
Neighborhood Services	197,106	240,885	265,098	9.0	245,898	19,200
Constituent/24 Hour Services	264,575	257,587	282,543	9.0	274,043	8,500
Total Department	848,107	897,900	1,001,900	30.0	934,732	67,168
External Funds Budget						
<i>Project Name</i>						
Central Artery/Tunnel Project	75,700	42,000	80,608		80,608	
Energy Efficiency	31,650					
Total	107,350	42,000	80,608		80,608	
	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 Budget
Selected Service Indicators						
Personnel FTEs	32	30	25	25	26	30
Dept Expenditures	1,187,300	1,108,254	909,310	848,107	897,900	1,001,900

OFFICE OF NEIGHBORHOOD SERVICES



Description of Services

The Office of Neighborhood Services has four programs that provide services to the residents of Boston. The Administration Program provides support services for the Office, and disseminates information to neighborhood groups concerning pending regulatory decisions and community issues. The Basic Service Delivery Program facilitates the delivery of City services, encourages the participation of neighborhood residents in efforts to improve their neighborhoods, and monitors the effectiveness of other service delivery departments. The Neighborhood Services Program facilitates the active participation of neighborhood residents and organized civic groups in development and planning activities in their neighborhoods, primarily through neighborhood meetings and structured participatory mechanisms such as Neighborhood Councils and Planning and Zoning Advisory Committees. The Constituent/24 Hours Services Program acts as a referral office for constituent requests and provides access to emergency services on a 24-hour basis.

Department History

		FY 92 Expenditure	FY 93 Expenditure	FY 94 Appropriation	FY 95 Recommended	Inc/Dec 94 vs 95
Personal Services	0100. Permanent Employees	796,095	710,934	797,773	923,026	125,253
	0110. Emergency Employees	38,169	36,272	25,000	11,706	-13,294
	0120. Overtime					
	0160. Unemployment Comp		1,115			
	0170. Workmen's Comp					
	Total Personal Services	834,263	748,321	822,773	934,732	111,959
Contractual Services	0210. Communications	25,637	23,293	31,000	30,420	-580
	0220. Light, Heat & Power					
	0230. Water & Sewer					
	0250. Garbage/Waste Removal					
	0260. Repairs Bldg & Struct					
	0270. Repairs & Serv Equip	3,142	2,226			
	0280. Transport of Persons					
	0290. Misc Contractual Svcs	15,535	22,455	16,857	12,000	-4,857
	Total Contractual Services	44,314	47,974	47,857	42,420	-5,437
Supplies & Materials	0300. Auto Energy Supp					
	0320. Food Supplies					
	0330. Heat Supp & Mat					
	0340. Household Supp & Mat					
	0350. Medical, Dental, Etc					
	0360. Office Supp & Mat	24,355	29,985	27,000	24,478	-2,522
	0370. Clothing Allowance					
	0390. Misc Supp & Mat	56	420			
	Total Supplies & Materials	24,411	30,405	27,000	24,478	-2,522
Current Chgs & Oblig	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase	2,552	14,900			
	0490. Other Current Charges	256	260	270	270	
	Total Current Chgs & Oblig	2,807	15,160	270	270	
Equipment	0500. Automotive Equip					
	0560. Office Furn & Equip	3,515	5,197			
	0590. Misc Equipment		1,050			
	Total Equipment	3,515	6,247			
Other	0600. Special Appropriation					
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other					
Grand Total		909,310	848,107	897,900	1,001,900	104,000

Department Personnel

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY95 DELETIONS		FY 95 ADDITIONS		FY 95 TOTAL
		3/10/94	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	SALARY
LIAISON							2.00	70,764	70,764
RECEPTION	G9	1.00	1.00	18,457					18,457
CLERK TYPIST	G9	1.00	1.00	17,711					17,711
ASST DIR	MO10	1.00	1.00	55,118					55,118
EXEC DIR	MO10	1.00	1.00	80,000					80,000
ST AST	MO7			12,535					12,535
ST AST III	MO7	1.00	2.00	85,358					85,358
ADMIN ASST	MO6	1.00	1.00	30,072					30,072
EXEC ASST	MO6	1.00	1.00	37,919					37,919
ST AST II	MO6	12.00	12.00	437,231		1.00	29,339	13.00	466,570
EXEC SEC	MO5	1.00	1.00	25,881				1.00	25,881
ST AST I	MO2	5.00	5.00	117,912		1.00	23,583	6.00	141,495
Total		25.00	26.00	918,194	0.00	0	4.00	123,686	1,041,880
PLUS: DIFFERENTIAL PAYMENTS									0
COLLECTIVE BARGAINING									0
OTHER									8,499
MINUS: SALARY SAVINGS									0.00
FY 95 TOTAL REQUEST									127,353
									30.00
									923,026

External Funds History

		FY 92 Expenditure	FY 93 Expenditure	FY 94 Appropriation	FY 95 Recommended	Inc/Dec 94 vs 95
Personal Services	0100. Permanent Employees 0110. Emergency Employees 0120. Overtime 0150. Fringe Benefits 0160. Unemployment Comp 0170. Workmen's Comp 0180. Indirect Costs Total Personal Services			42,000 42,000	80,608 80,608	38,608 38,608
Contractual Services	0210. Communications 0220. Light, Heat & Power 0230. Water & Sewer 0250. Garbage/Waste Removal 0260. Repairs Bldg & Struct 0270. Repairs & Serv Equip 0280. Transport of Persons 0290. Misc Contractual Svcs Total Contractual Services					
Supplies & Materials	0300. Auto Energy Supp 0320. Food Supplies 0330. Heat Supp & Mat 0340. Household Supp & Mat 0350. Medical, Dental, Etc 0360. Office Supp & Mat 0370. Clothing Allowance 0390. Misc Supp & Mat Total Supplies & Materials					
Current Chgs & Oblig	0450. Aid To Veterans 0460. Equipment Lease/Purchase 0470. Indemnification 0490. Other Current Charges Total Current Chgs & Oblig					
Equipment	0500. Automotive Equip 0560. Office Furn & Equip 0590. Misc Equipment Total Equipment					
Other	0600. Special Appropriation 0700. Struct & Improvements 0800. Land & Non-Structural Total Other	114,700 114,700	107,350 107,350			
Grand Total		114,700	107,350	42,000	80,608	38,608

POSITION	GRADE	FILLED		SALARY REQUIREMENTS		FY95 DELETIONS		FY 95 ADDITIONS		FY 95 TOTAL			
		3/10/94	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY			
ST AST II				71,710							71,710		
ST AST III				8,898							8,898		
Total		0.00	0.00	80,608	0.00	0	0.00	0	0.00	0.00	80,608		
PLUS: DIFFERENTIAL PAYMENTS												0	
COLLECTIVE BARGAINING												0	
OTHER												0	
MINUS: SALARY SAVINGS												0.00	
FY 95 TOTAL REQUEST												0.00	80,608

Program 1. Administration

Patricia Flaherty—Manager
Account # 011-412-0412-NS

Program Mission

The Administration Program provides direction, leadership, and support services to the Office. It ensures that quality services are provided efficiently and in accordance with program goals and administrative policies, by evaluating other Office programs and making appropriate changes to improve service delivery. The Administration Program also disseminates information to neighborhood groups concerning pending regulatory decisions and community issues, and monitors a federally funded drug and alcohol abuse prevention program in the City's neighborhoods.

- 15 neighborhood coordinators and linguistic community liaisons work directly with constituents and neighborhood groups.
- Notifications about pending regulatory decisions are regularly disseminated to a mailing list of over 1,000 community leaders in 18 different neighborhoods.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PL05
Funded Quota	5	5	4	4	4	5
Prog Expenditures	251,124	237,866	180,052	211,943	180,116	206,690
Notification Packages Delivrd			20,614	20,751	22,000	24,000
Pct Corrsp Rsp to w/in 10 Days			89	86	80	85
Pct Vendor Pmts w/in 20 Days	69	30	51	66	72	100
Avg Sick Leave Per Emp	7	10	11	6	8	8
Lost Days Due to Injury	256	64				

Program 2. Basic Service Delivery

Ann Maguire — Manager
Account # 011-412-0412-NS

Program Mission

The Basic Service Delivery Program improves interdepartmental coordination of the delivery of basic City services. Program staff participates in neighborhood meetings to facilitate delivery of basic services by responding to service requests and introducing improvement initiatives. The program also organizes and supports special neighborhood events including holiday and youth focused events.

- The Office is involved with over 300 neighborhood and special concern groups.
- Over 2,750 City-owned and 13,000 privately owned vacant lots are prioritized for limited City cleaning resources.
- 8 Neighborhood Councils are staffed by the Office.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PLOS
<i>Funded Quota</i>	10	8	7	7	7	7
<i>Prog Expenditures</i>	323,006	275,438	215,856	174,483	219,312	247,569
<i>Pct Neigh Req Rspd w/in 30 Dys</i>		83	81	72	75	80
<i>Partcpts in Neighbd Clean-Ups</i>	4,044	6,839	4,310	7,327	11,120	10,000
<i>Neighborhood Clean-Ups</i>	95	74	57	22	40	40
<i>Vacant Lots Cleaned All Progs</i>	1,417	2,149	1,407	2,310	1,200	2,000

Program 3. Neighborhood Services

Edward Burke — Manager
Account # 011-412-0412-NS

Program Mission

The Neighborhood Services Program involves neighborhood residents and civic groups in the neighborhood development and property disposition process, and provides support to the Neighborhood Councils and the Planning and Zoning Advisory Committees.

- Works with over 10 citizen advisory groups directly concerned with zoning issues.
- 8 Neighborhood Councils (staffed by the Office).
- Over 200 neighborhood groups involved in zoning and other issues.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PLOS
<i>Funded Quota</i>	9	8	9	7	7	9
<i>Prog Expenditures</i>	304,367	296,716	225,432	197,106	240,885	265,098
<i>New Constituent Cases</i>				143	450	450

Program 4. Constituent/24 Hour Services

Geraldine Cuddyer — Manager
Account # 011-412-0412-NS

Program Mission

The Constituent/24 Hour Services Program responds to constituent problems through direct intervention with City departments. The program also provides information and referral services, including 24-hour coordination for City officials, and responds to neighborhood emergencies on a 24-hour basis. In addition, the program is responsible for the operation of the Boston Youth Campaign's HOPE Line.

- Approximately 140 calls, on average, daily.
- 1-5 phones staffed 24 hours a day, 7 days a week.

Selected Service Indicators

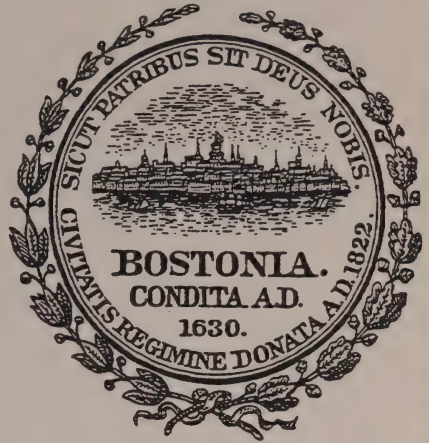
	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PLOS
<i>Funded Quota</i>	15	13	9	10	8	9
<i>Prog Expenditures</i>	308,803	298,234	287,970	264,575	257,587	282,543
<i>Gen Serv Calls Received</i>	26,158	25,317	35,454	56,800	35,000	40,000
<i>Service Request Calls Recvd</i>	17,373	16,289	13,172	8,973	5,000	5,000
<i>No Heat Calls Respd to w/referral</i>	1,689	1,314	1,179	1,118	1,300	1,300
<i>Dir Response to Emerg Scenes</i>	50	82	51	58	40	50

External Funds Projects

Central Artery/Tunnel Project

Project Mission

Neighborhood coordinators do community outreach and education and work with City, state, and federal officials to mitigate problems caused by the Central Artery/Third Harbor Tunnel construction.



PFD/Boston Community Centers

Evelyn Riesenberg

Evelyn Riesenberg —
Acting Executive Director
Account # 011-188-0190

Department Mission

The purpose of the Boston Community Centers (BCC) Department is to stimulate the development of local Community Center councils to identify local needs and problems, and introduce educational, social, cultural, and recreational programs in response to those needs and problems. The Department, through local councils, is responsible for the delivery of human services throughout Boston's neighborhoods.

Major FY95 Goals

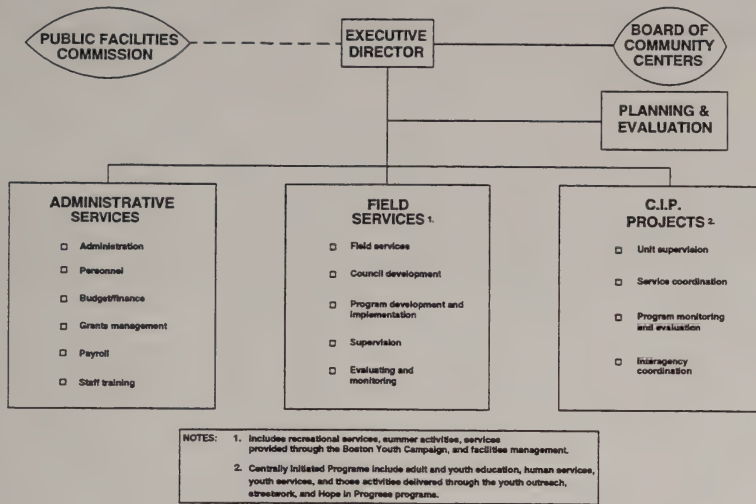
- To provide extended hours at 14 local community centers resulting in a 30% increase in participation in athletic and social programs in those centers.
- To ensure that 80% of alternative education graduating students are credentialed and that 80% are in their job placements 6 months later.
- To achieve an 80% satisfaction level from residents that Community Centers' programs are improving their quality of life.

	Total Actual '93	Total Budgeted '94	Total '95	Funded Quota	Personnel	Non-Personnel
Operating Budget						
<i>Program Name</i>				FY95 Recommended Budget		
Administration	907,716	959,710	1,049,300	21.0	893,980	155,320
Field Services	4,678,247	4,724,715	5,366,510	211.0	4,571,110	795,400
Adult and Youth Education	16,469	15,000	265,340	13.0	250,340	15,000
Human Services	808,244	838,320	832,110	9.0	571,280	260,830
Youth Services	907,536	855,930	1,003,630	40.0	860,800	142,830
Facilities Management	876,867	1,231,725	1,248,510	11.0	226,410	1,022,100
Total Department	8,195,078	8,625,400	9,765,400	305.0	7,373,920	2,391,480
External Funds Budget						
<i>Project Name</i>						
Streetworkers Program	49,857	50,000	30,425	1.8	30,425	
Madison Park/BHA Adult Basic Ed. & Drug Ed. Program	38,000	38,000				
Shelburne Uniques	28,127	30,000	60,000	2.5	55,314	4,686
Winners Circle	284,372	284,372				
City Roots	456,999	456,999	458,310	17.0	458,310	
Jackson-Mann Day Care Program	241,338	243,649	282,819	11.3	282,819	
Summer Food Program	782,885	797,461	1,000,000		73,420	926,580
Community Child Care	593,830	530,072	528,604	19.5	528,604	
Girls Centers Program	266,799	349,323	345,892	10.0	236,817	109,075
Bureau of Nutrition Child & Adult Care Food Program	41,744	101,116	96,000			96,000
School Safety Program: Alternative Education Initiative	552,000	552,000				
James M. Curley Recreation Center	409,416	337,235	286,232	12.5	286,232	
Community Counseling Services	95,618					
Hope In Progress	560,000					
Youth Leadership Program	100,000					

	Total Actual '93	Total Budgeted '94	Total 95	Funded Quota	Personnel	Non-Personnel
Senior Streetworkers Program	96,183	83,418	70,000	2.0	64,136	5,864
Integrated Child Care	14,787	37,500	40,909	2.0	32,402	8,507
Kids Challenge		134,999				
Total	4,611,955	4,026,144	3,199,191	78.6	2,048,479	1,150,712

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 Budget
Selected Service Indicators						
Personnel FTEs	243	245	248	238	265	305
Dept Expenditures	8,489,447	8,995,939	8,725,143	8,195,078	8,625,400	9,765,400
Summer Recreational Yth Activ				990	1,000	1,300
Recreational Activities				3,470	3,000	3,900
Pct. Participants Grad/Credent				48	50	80

PFD/COMMUNITY CENTERS



Authorizing Statutes

- Community School Program, Ord. 1972, c. 8, s. 1.1-1.2

Description of Services

Boston Community Centers, through 21 local community center councils and two advisory boards, operates 38 community centers, recreation centers, and municipal facilities throughout Boston. Service categories include recreation, senior services, youth services, child care, youth education, adult education, counseling, and special needs. Boston Community Centers is the City's largest provider of human services. Through partnerships and programmatic collaborations, it coordinates service delivery with over 100 different community agencies, groups, and organizations annually.

Department History

		FY 92 Expenditure	FY 93 Expenditure	FY 94 Appropriation	FY 95 Recommended	Inc./Dec 94 vs 95
Personal Services						
	0100. Permanent Employees	5,265,891	5,120,795	5,464,805	6,544,070	1,079,265
	0110. Emergency Employees	745,910	611,570	519,000	714,850	195,850
	0120. Overtime					
	0160. Unemployment Comp	92,264	35,908	60,000	90,000	30,000
	0170. Workmen's Comp	19,565	22,277	25,000	25,000	
	Total Personal Services	6,123,630	5,790,550	6,068,805	7,373,920	1,305,115
Contractual Services						
	0210. Communications	210,688	187,267	180,000	190,000	10,000
	0220. Light, Heat & Power	385,090	416,221	369,380	444,600	75,220
	0230. Water & Sewer	58,700	53,150	160,090	150,000	-10,090
	0250. Garbage/Waste Removal	15,000	15,000	30,000	15,000	-15,000
	0260. Repairs Bldg & Struct	90,000	84,323	115,135	138,000	22,865
	0270. Repairs & Serv Equip	9,640	11,601	11,000	11,000	
	0280. Transport of Persons					
	0290. Misc Contractual Svcs	915,493	784,611	811,620	710,900	-109,720
	Total Contractual Services	1,684,611	1,552,173	1,677,225	1,659,500	-17,725
Supplies & Materials						
	0300. Auto Energy Supp					
	0320. Food Supplies					
	0330. Heat Supp & Mat	10,000	10,000	70,000	60,000	-10,000
	0340. Household Supp & Mat	5,896	5,389	10,000	10,000	
	0350. Medical, Dental, Etc					
	0360. Office Supp & Mat	20,915	16,397	20,000	20,000	
	0370. Clothing Allowance					
	0390. Misc Supp & Mat	34,018	39,614	44,000	44,000	
	Total Supplies & Materials	70,830	71,399	144,000	134,000	-10,000
Current Chgs & Oblig						
	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase	17,016	17,697	24,320	24,320	
	0490. Other Current Charges	160,856	155,865	200,000	170,000	-30,000
	Total Current Chgs & Oblig	177,872	173,562	224,320	194,320	-30,000
Equipment						
	0500. Automotive Equip					
	0560. Office Furn & Equip					
	0590. Misc Equipment					
	Total Equipment					
Other						
	0600. Special Appropriation	668,200	607,394	511,050	403,660	-107,390
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other	668,200	607,394	511,050	403,660	-107,390
Grand Total		8,725,143	8,195,078	8,625,400	9,765,400	1,140,000

Department Personnel

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY95 DELETIONS		FY 95 ADDITIONS		FY 95 TOTAL	
		3/10/94	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
ADMN MGR							3.00	69,883	3.00	69,883
BLD MGR		6.00	10.00	153,585					10.00	153,585
BLDG ASST		17.00	17.00	239,302					17.00	239,302
CHLD C WKR		5.00	5.00	96,774					5.00	96,774
ELD SER WK		2.00	2.00	47,985					2.00	47,985
H SRV ADV							3.00	49,311	3.00	49,311
HD TEACH		1.00	1.00	19,772					1.00	19,772
MNT WKR		5.00	5.00	78,473					5.00	78,473
OFF ASST		9.00	10.00	143,449					10.00	143,449
OFF MGR		1.00	1.00	21,227					1.00	21,227
PROG ASST		5.00	5.00	86,056					5.00	86,056
TEACHER		7.00	8.00	91,315			6.00	126,298	14.00	217,613
CHLD C DR	G17	1.00	1.00	28,655					1.00	28,655
DATA PROC	G17	1.00	1.00	28,482					1.00	28,482
ELD SERV C	G17	1.00	1.00	28,506					1.00	28,506
PROG DIR	G17	1.00	1.00	31,000					1.00	31,000
PROG MNGR	G17	1.00	1.00	33,752					1.00	33,752
PROG SPEC	G17	10.00	10.00	227,871			1.00	5,325	11.00	233,196
PROG SUP	G17	23.00	29.00	705,264			4.00	95,500	33.00	800,764
ADMIN ASST	G16	6.00	9.00	176,726			1.00	22,185	10.00	198,911
GED TESTER	G16						1.00	25,265	1.00	25,265
PERS SPEC	G16	1.00	1.00	23,119					1.00	23,119
CRT DIV WK	G14	1.00	2.00	39,722					2.00	39,722
STRTWKR	G14						7.00	137,025	7.00	137,025
YTH ADVOC	G14	13.00	16.00	317,321					16.00	317,321
YTH WORKER	G14	5.00	6.00	126,501					6.00	126,501
ACCOUNTANT	G11	1.00	1.00	12,391					1.00	12,391
ATH DIR	G11	21.00	23.00	397,045			7.00	120,841	30.00	517,886
SECRETARY	G11	3.00	3.00	66,900					3.00	66,900
AST PG SPV	G8	3.00	3.00	59,609					3.00	59,609
BOOKKEEPER	G7	3.00	3.00	60,923					3.00	60,923
ATHL ASST	G4	6.00	9.00	128,850			7.00	100,219	16.00	229,069
LIFEGUARD	G4	13.00	14.00	142,181					14.00	142,181
SUP ATH FAC	MM7	1.00	1.00	48,811					1.00	48,811
EXEC DIR	MO10	1.00	1.00	60,877					1.00	60,877
ASSOC DIR	MO8	4.00	4.00	193,668					4.00	193,668
DIR PERS	MO7	1.00	1.00	41,607					1.00	41,607
DIR PLANNG	MO7	1.00	1.00	44,767					1.00	44,767
SPEC ASST	MO7	1.00	1.00	45,000					1.00	45,000
CHLD C SUP	MO6	1.00	1.00	34,727					1.00	34,727
CMPTROLLER	MO6	1.00	1.00	38,573					1.00	38,573
DIR YTH S	MO6		1.00	34,057					1.00	34,057
ED PROG COOR	MO6						1.00	39,168	1.00	39,168
REG COORD	MO6	2.00	3.00	94,006					3.00	94,006
ADMN COORD	MO5	20.00	20.00	608,833					20.00	608,833
EXEC ASST	MO5	1.00	1.00	34,468					1.00	34,468
EXEC SECY	MO5	1.00	1.00	34,237					1.00	34,237
FAC MGR	MO5	1.00	1.00	34,674					1.00	34,674
PROG MGR	MO5						4.00	140,766	4.00	140,766
PROG MONTR	MO5	1.00	1.00	34,433					1.00	34,433
OFF MGR	MO4	1.00	1.00	30,572					1.00	30,572
PAYRL CLRK	MO4	1.00	1.00	31,701					1.00	31,701
PROG DEV	MO4		1.00	33,239					1.00	33,239

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY95 DELETIONS		FY 95 ADDITIONS		FY 95 TOTAL	
		3/10/94	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
SR STRT WKR	MO4						1.00	25,578	1.00	25,578
SR YTH WKR	MO4						1.00	29,232	1.00	29,232
AST COORD	MO2	10.00	12.00	329,519					12.00	329,519
JOB DEVR	MO2						2.00	48,071	2.00	48,071
REC SUP	R15	2.00	2.00	68,575					2.00	68,575
REC SUP	R12	5.00	5.00	133,452					5.00	133,452
SR BLDG CUST	R8	2.00	2.00	48,048					2.00	48,048
JR BLD CUS	R6	3.00	3.00	65,424					3.00	65,424
REC INSTR	R6	1.00	1.00	21,808					1.00	21,808
Total		234.00	265.00	5,757,832	0.00	0	49.00	1,034,667	314.00	6,792,499

PLUS:	DIFFERENTIAL PAYMENTS	0
	COLLECTIVE BARGAINING	85,033
	OTHER	157,450
MINUS:	SALARY SAVINGS	9.00
	FY 95 TOTAL REQUEST	<u>305.00</u>
		<u>6,544,070</u>

External Funds History

		FY 92 Expenditure	FY 93 Expenditure	FY 94 Appropriation	FY 95 Recommended	Inc/Dec 94 vs 95
Personal Services	0100. Permanent Employees			2,168,761	1,612,034	-556,727
	0110. Emergency Employees			150,155	73,420	-76,735
	0120. Overtime					
	0150. Fringe Benefits			496,686	336,396	-160,290
	0160. Unemployment Comp					
	0170. Workmen's Comp			17,795		-17,795
	0180. Indirect Costs			2,123	26,629	24,506
	Total Personal Services			2,835,520	2,048,479	-787,041
Contractual Services	0210. Communications					
	0220. Light, Heat & Power					
	0230. Water & Sewer					
	0250. Garbage/Waste Removal					
	0260. Repairs Bldg & Struct					
	0270. Repairs & Serv Equip					
	0280. Transport of Persons			31,500		-31,500
	0290. Misc Contractual Svcs			1,069,085	1,145,105	76,020
	Total Contractual Services			1,100,585	1,145,105	44,520
Supplies & Materials	0300. Auto Energy Supp					
	0320. Food Supplies			7,544	900	-6,644
	0330. Heat Supp & Mat			7,500		-7,500
	0340. Household Supp & Mat					
	0350. Medical, Dental, Etc					
	0360. Office Supp & Mat				1,000	1,000
	0370. Clothing Allowance					
	0390. Misc Supp & Mat			18,998	3,707	-15,291
	Total Supplies & Materials			34,042	5,607	-28,435
Current Chgs & Oblig	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase			28,000		-28,000
	0470. Indemnification					
	0490. Other Current Charges			15,543		-15,543
	Total Current Chgs & Oblig			43,543		-43,543
Equipment	0500. Automotive Equip					
	0560. Office Furn & Equip					
	0590. Misc Equipment			12,454		-12,454
	Total Equipment			12,454		-12,454
Other	0600. Special Appropriation	5,741,327	4,611,955			
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other	5,741,327	4,611,955			
Grand Total		5,741,327	4,611,955	4,026,144	3,199,191	-826,953

External Funds Personnel

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY95 DELETIONS		FY 95 ADDITIONS		FY 95 TOTAL	
		3/10/94	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
ADM ASST		1.00	1.00	21,736					1.00	21,736
ADMSRV MGR		1.00	1.00	33,999					1.00	33,999
ART SPCT		1.00	1.00	22,037					1.00	22,037
ASST COOR		2.00	2.00	53,714					2.00	53,714
ATHL ASST		1.00	1.00	17,992					1.00	17,992
BKKEEPER		0.33	0.33	4,698					0.33	4,698
BLDG ASST		1.00	1.00	17,979					1.00	17,979
BLDG MGR		3.00	3.00	62,056					3.00	62,056
CHDCRWKR		1.00	1.00	10,702					1.00	10,702
COUNSELOR		0.50	0.50	12,649					0.50	12,649
CRER CNSLR		1.00	1.00	20,997					1.00	20,997
DIR AFTSCH		1.00	1.00	27,415					1.00	27,415
EDUC COOR		1.00	1.00	20,233					1.00	20,233
HEAD TEACHER		8.00	8.00	155,013					8.00	155,013
HMN SRV AD		5.00	5.00	84,891					5.00	84,891
JR YTH WKR		0.75	0.75	9,334					0.75	9,334
LD TCHR		6.00	6.00	136,236					6.00	136,236
MNT WKR/CUS		1.00	1.00	17,980					1.00	17,980
MONITOR		0.50	0.50	6,960					0.50	6,960
OFF ASST		1.00	1.00	13,696					1.00	13,696
PRESCH DIR		3.00	3.00	78,033					3.00	78,033
PRGM ASST		4.00	4.00	50,342					4.00	50,342
PRGM COORD		6.00	6.00	125,253					6.00	125,253
PRGM DIR		1.00	1.00	33,610					1.00	33,610
PRGM SPCT		0.50	0.50	7,830					0.50	7,830
PRO ASST		1.50	1.50	24,349					1.50	24,349
PRO MON		1.00	1.00	13,589					1.00	13,589
PRO SUPV		2.00	2.00	43,351					2.00	43,351
RESRC SP		1.00	1.00	22,584					1.00	22,584
SO SRV CO		1.00	1.00	23,887					1.00	23,887
SR YTH WK		2.00	2.00	51,156					2.00	51,156
SUPV ATHL		1.00	1.00	48,811					1.00	48,811
TCHR/COUN		4.00	4.00	83,989					4.00	83,989
TEACHER		10.50	10.50	204,702					10.50	204,702
VAN DRIVER		2.00	2.00	35,298					2.00	35,298
YOUTH WORKER		1.00	1.00	14,933					1.00	14,933
Total		78.58	78.58	1,612,034	0.00	0	0.00	0	78.58	1,612,034

Program 1. Administration

Kevin Flynn—Manager
Account # 011-188-0190-CS

Program Mission

The Administration Program oversees the overall operation of Community Centers to ensure the integrity and effectiveness of program services, and to provide the necessary leadership, support, and technical assistance to local councils, staff, and the City-wide Board. This responsibility includes planning services for City youth.

- Provides central administrative services and supervision to 38 local community centers.
- Reviews status of 25 Community Council tax exemption certificates.
- Reviews 25 Community Councils' financial statements and audits.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PLOS
<i>Funded Quota</i>	25	22	19	20	20	21
<i>Prog Expenditures</i>	1,324,347	1,054,371	1,115,754	907,716	959,710	1,049,300
<i>New Funds Raised</i>		1,900,000	2,400,000	900,000	900,000	2,000,000
<i>Yths Referd To Serv (Strtwrk)</i>		33	165	121	125	125
<i>Pct Vendor Pmts w/in 20 Days</i>	63	65	74	77	56	100
<i>Avg Sick Leave Per Emp</i>	6	6	7	6	7	7
<i>Lost Days Due to Injury</i>	404	844	688	372	500	475

Program 2. Field Services

P. Brainard/R. Wolfson — Managers Program Mission

Account # 011-188-0190-CS

The Field Services Program ensures neighborhood participation in the governance of Community Center's programs, and oversees the provision of needed enrichment, counseling, child care, educational, senior, youth, and facility-based recreation services to the residents of Boston.

- 33 gyms, 19 pools available to the public.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PLOS
Funded Quota	173	188	194	191	192	211
Prog Expenditures	4,873,816	5,492,920	4,890,171	4,678,247	4,724,715	5,366,510
Recreational Activities				3,470	3,000	3,900
Summer Recreational Yth Activ				990	1,000	1,300

Program 3. Adult and Youth Education

Janice Hamilton — Manager
Account # 011-188-0190-CS

Program Mission

The Adult and Youth Education Program provides a neighborhood-based network of education services for undereducated and uncredentialed youth and adults including GED preparation, alternative middle school, alternative high school and tutoring.

- 2,040 total educational program slots provided.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PLOS
Funded Quota	8					13
Prog Expenditures	10,546	13,769	6,655	16,469	15,000	265,340
Pct. Participants Grad/Credent				48	50	80
Students in Afterschool Prog.					5,000	5,000
Adult Ed. Students Enrolled					7,500	7,500

Program 4. Human Services

Janice Hamilton — Manager
Account # 011-188-0190-CS

Program Mission

The Human Services Program provides childcare, including child/family advocacy and other services to high-risk Boston children and their families.

- 759 total child care slots provided.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PLOS
<i>Funded Quota</i>	13	17	14	15	10	9
<i>Prog Expenditures</i>	975,974	906,167	878,765	808,244	838,320	832,110
<i>Afterschool Children Served</i>					6,500	6,500
<i>Preschool Children Served</i>					6,500	6,500
<i>Camp Joy Children Served</i>	660	640	575	683	680	680

Program 5. Youth Services

Janice Hamilton — Manager
Account # 011-188-0190-CS

Program Mission

The Youth Services Program provides a comprehensive array of street-based and facility-based services to high-risk neighborhood youth. These services include outreach, street-work, advocacy, case management, court diversion and drop-out prevention.

- 13 neighborhoods served by Streetworker Program.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PLDS
Funded Quota	8	24	37	31	31	40
Prog Expenditures	684,917	733,293	965,325	907,536	855,930	1,003,630
Youths Reached/mo (Strtwrks)		166	1,237	2,034	1,300	1,300
Girls Receiving Services		624	574	574	4,000	4,000
Families Receiving Services	372	372	391	375	600	600

Program 6. Facilities Management

Randy Wolfson — Manager
Account # 011-188-0190-CS

Program Mission

The Facilities Management Program ensures the continued repair, alteration, and maintenance of all Boston Community Centers facilities.

- 18 facilities maintained.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PLOS
<i>Funded Quota</i>	6	7	7	7	12	11
<i>Prog Expenditures</i>	619,847	795,419	868,473	876,867	1,231,725	1,248,510

External Funds Projects

Streetworkers Program

Project Mission

Streetworkers are deployed in neighborhood "hot spots" to deter youth from violence, crime, drugs and gang activities. This is accomplished by reintegrating high-risk youth into educational, vocational and other constructive activities, linking high-risk youth with prevention and intervention services or other social/advocacy services, and responding to and intervening in crisis or emergency situations City-wide.

Shelburne Uniques

Project Mission

Shelburne Uniques is a Shelburne Community Center (Washington Park, Roxbury) after-school program for at-risk girls 12-19 years old. The mission of the program is to deter adolescent and teenage girls from joining gangs and to provide constructive and positive alternatives to "gang activity" to break the cycle of gang involvement. The program seeks to challenge girls not to live down to stereotypes, but to recognize and promote their role, responsibility and duty to themselves and the community.

City Roots

Project Mission

The City Roots Alternative High School Program was established to meet the educational needs of Boston's out-of-school, at-risk youth. City Roots offers intensive GED preparation and career and personal counseling. City Roots prides itself on offering a challenging curriculum which results in a well-rounded student body, many of whom go on to higher education. This service is provided to 126 students.

Jackson-Mann Day Care Program Project Mission

The Pre-school Program serves 50 low- and moderate-income children, ages 2.9 to 6 years old, from the Allston/Brighton community. Hours of operation are 8:00 a.m.-6:00 p.m., Monday through Friday, year-round excepting federal and City holidays. The Afterschool Program serves low- and moderate-income families who are in need of child care. It offers a safe, secure, nurturing environment which meets the needs of each child.

Summer Food Program

Project Mission

The Summer Food Program provides meals and snacks to needy children in areas in which poor economic conditions exist. The Summer Food Program serves children throughout the City who participate in a wide variety of summer programs (day camp, child care, bible schools, etc.).

Community Child Care

Project Mission

Boston Community Center's Community Child Care Program was established to provide quality child care and school-age care for children and their families in the City of Boston. The curriculum is designed to encourage the development of the child's social, physical, emotional, cognitive and creative skills.

Girls Centers Program

Project Mission

The Girls Centers Program provides after-school and summer programs, for at-risk girls 10 to 14 years old in Allston/Brighton, Charlestown, East Boston and South Boston. Program components include tutoring, recreation, alcohol and other drug abuse prevention, cultural enrichment, community service, peer leadership, and health and life skills training to deter girls from substance abuse, school failure, teen pregnancy and other social problems that impede healthy adolescent development.

Bureau of Nutrition Child & Adult Care Food Program

Project Mission

Boston Community Centers' Child Care Programs will participate in USDA Child and Adult Care Food Program. Meals are available without a separate charge to participating children without regard to race, color, national origin, sex, age or disability. Children who are members of AFDC assistance units or food stamp households are automatically eligible to receive free meals benefits.

James M. Curley Recreation Center

Project Mission

The James Michael Curley Recreation Center is a community-based community center that strives to enhance the quality of life for South Boston residents, in particular, and that of other surrounding communities. The recreation center is open year-round, seven days a week for 362 days per year. It provides enrichment, recreation, education, child care, special needs, and senior services to individuals of all ages.

Senior Streetworkers Program

Project Mission

The Senior Streetworkers work with and support the Streetworkers staff to appropriately identify and implement programs and training and to provide coordination among Boston Community Centers and the network of Streetworkers. The Senior Streetworkers work with the program manager and Streetworkers to respond to and to intervene in crisis or emergency situations City-wide.

Integrated Child Care

Project Mission

Integrated Child Care operates from 2:30-5:30 p.m. on school days and 8:30 a.m.-5:30 p.m. during holidays and summer vacations at the following five centers: Hennigan Community Center, Ohrenberger Community Center, Jackson/Mann Community Center, Mat-tahunt Community Center, and Marshall Community Center. The program currently serves up to 15 children between the ages of 5-12 years old. All children in the program must be 502.2 or higher school placement or must be identified as having special needs. This is to assure that the child requires modification of a traditional program.



Office of Safe Neighborhoods

Account # 011-115-0115

Department Mission

The Office of Safe Neighborhoods is responsible for enhancing neighborhood and family participation in building safe communities by implementing the Safe Neighborhoods Plan and managing the Safe Neighborhoods, Healthy Boston and Boston Against Drugs (BAD) grants programs.

Major FY95 Goals

- To provide grants to community programs resulting in 10% increases in the number of participants in violence prevention and in promoting life skills programs.

	Program Name	Total Actual '93	Total Budgeted '94	Total 95	Funded/Quota	Personnel	Non-Personnel
					FY95 Recommended Budget		
Operating Budget							
	Safe Neighborhoods	280,064	325,300	544,968	1.0	44,968	500,000
	Total Department	280,064	325,300	544,968	1.0	44,968	500,000
External Funds Budget							
	Project Name						
	Boston Against Drugs (BAD)	475,000	475,000	577,349	6.0	219,838	357,511
	Healthy Boston	1,560,844	4,439,156	1,600,000			1,600,000
	Total	2,035,844	4,914,156	2,177,349	6.0	219,838	1,957,511
		FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 Budget
Selected Service Indicators	Personnel FTEs				6	7	1
	Dept Expenditures				280,064	325,300	544,968
	Safe Nbrhd Grants				17	21	21

OFFICE OF SAFE NEIGHBORHOODS

DIRECTOR

SAFE NEIGHBORHOODS

- ☐ Safe Neighborhoods Plan
- ☐ Boston Against Drugs
- ☐ Healthy Boston

Description of Services

The Office coordinates interdepartmental and public/private working groups in areas of economic development, public safety, and other initiatives to involve neighborhood and family members in making their community safe. The office administers a federally-funded program, Boston Against Drugs (BAD) which promotes drug awareness prevention in Boston through a variety of activities, including peer counseling, training, and City-wide educational events.

Department History

		FY 92 Expenditure	FY 95 Expenditure	FY 94 Appropriation	FY 95 Recommended	Inc./Dec 94 vs 95
Personal Services	0100. Permanent Employees		246,411	280,985	44,968	-236,017
	0110. Emergency Employees		9,719	5,000		-5,000
	0120. Overtime					
	0160. Unemployment Comp			13,000		-13,000
	0170. Workmen's Comp					
	Total Personal Services		256,130	298,985	44,968	-254,017
Contractual Services	0210. Communications		6,097	6,315		-6,315
	0220. Light, Heat & Power					
	0230. Water & Sewer					
	0250. Garbage/Waste Removal					
	0260. Repairs Bldg & Struct					
	0270. Repairs & Serv Equip		325			
	0280. Transport of Persons		2,188	2,000		-2,000
	0290. Misc Contractual Svcs		10,991	12,000	500,000	488,000
	Total Contractual Services		19,601	20,315	500,000	479,685
Supplies & Materials	0300. Auto Energy Supp					
	0320. Food Supplies					
	0330. Heat Supp & Mat					
	0340. Household Supp & Mat					
	0350. Medical, Dental, Etc					
	0360. Office Supp & Mat		3,203	3,000		-3,000
	0370. Clothing Allowance					
	0390. Misc Supp & Mat		774	1,000		-1,000
	Total Supplies & Materials		3,976	4,000		-4,000
Current Chgs & Oblig	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase					
	0490. Other Current Charges		357	2,000		-2,000
	Total Current Chgs & Oblig		357	2,000		-2,000
Equipment	0500. Automotive Equip					
	0560. Office Furn & Equip					
	0590. Misc Equipment					
	Total Equipment					
Other	0600. Special Appropriation					
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other					
Grand Total			280,064	325,300	544,968	219,668

Department Personnel

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY95 DELETIONS		FY 95 ADDITIONS		FY 95 TOTAL	
		3/10/94	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
AD AST III	MO8		1.00	44,968					1.00	44,968
Total		0.00	1.00	44,968	0.00	0	0.00	0	1.00	44,968
</										

External Funds History

		FY 92 Expenditure	FY 93 Expenditure	FY 94 Appropriation	FY 95 Recommended	Inc./Dec 94 vs 95
Personal Services	0100. Permanent Employees			152,800	192,250	39,450
	0110. Emergency Employees					
	0120. Overtime					
	0150. Fringe Benefits				23,588	23,588
	0160. Unemployment Comp			17,000		-17,000
	0170. Workmen's Comp					
	0180. Indirect Costs			200	4,000	3,800
	Total Personal Services			170,000	219,838	49,838
Contractual Services	0210. Communications					
	0220. Light, Heat & Power					
	0230. Water & Sewer					
	0250. Garbage/Waste Removal					
	0260. Repairs Bldg & Struct					
	0270. Repairs & Serv Equip					
	0280. Transport of Persons			7,248	8,110	862
	0290. Misc Contractual Svcs			297,752	346,720	48,968
	Total Contractual Services			305,000	354,830	49,830
Supplies & Materials	0300. Auto Energy Supp					
	0320. Food Supplies					
	0330. Heat Supp & Mat					
	0340. Household Supp & Mat					
	0350. Medical, Dental, Etc					
	0360. Office Supp & Mat				2,681	2,681
	0370. Clothing Allowance					
	0390. Misc Supp & Mat					
	Total Supplies & Materials				2,681	2,681
Current Chgs & Oblig	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase					
	0470. Indemnification					
	0490. Other Current Charges					
	Total Current Chgs & Oblig					
Equipment	0500. Automotive Equip					
	0560. Office Furn & Equip					
	0590. Misc Equipment					
	Total Equipment					
Other	0600. Special Appropriation	475,000	2,035,844	4,439,156	1,600,000	-2,839,156
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other	475,000	2,035,844	4,439,156	1,600,000	-2,839,156
	Grand Total	475,000	2,035,844	4,914,156	2,177,349	-2,756,807

External Funds Personnel

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY95 DELETIONS		FY 95 ADDITIONS		FY 95 TOTAL	
		3/10/94	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
ADM AST		1.00	1.00	26,922					1.00	26,922
BUS LSN		1.00	1.00	28,473					1.00	28,473
CM LIAISON		3.00	3.00	92,550					3.00	92,550
PROJ DIR		1.00	1.00	43,723					1.00	43,723
Total		6.00	6.00	191,668	0.00	0	0.00	0	6.00	191,668

PLUS:	DIFFERENTIAL PAYMENTS		0
	COLLECTIVE BARGAINING		0
	OTHER		582
MINUS:	SALARY SAVINGS	0.00	0
	FY 95 TOTAL REQUEST	6.00	192,250

Program 1. Safe Neighborhoods

Account # 011-115-0115

Program Mission

The Safe Neighborhoods Program is responsible for implementing the Mayor's Safe Neighborhoods Plan. The program provides broad policy direction and oversees implementation of the Boston Against Drugs (BAD) and Healthy Boston grant activities. The program also provides grants to support neighborhood-based activities to assist young fathers and/or mothers and parents of teenagers seeking to build their parenting skills; to promote violence prevention, dispute resolution, and other mediation skills; and to develop and present youth-oriented cultural activities which promote self-expression and self-esteem.

Selected Service Indicators

	FY90Actual	FY91Actual	FY92Actual	FY93Actual	FY94 Projected	FY95PIOS
Funded Quota				7	7	1
Prog Expenditures				280,064	325,300	544,968
Safe Nbhnd Grants				17	21	21

External Funds Projects

Boston Against Drugs (BAD)

Project Mission

A City, business, and community partnership, this program works through 16 neighborhood teams to assess drugs prevention needs and provide education information.

Healthy Boston

Project Mission

Healthy Boston acts to improve the health of the City, its neighborhoods, and its people by mobilizing and empowering communities and residents in partnership with City government, by linking health and human services with economic development, and by coordinating the delivery and financing of those services.



Veterans' Services Department

Thomas B. Materazzo

Thomas B. Materazzo—

Commissioner

Account # 011-740-0741

Department Mission

The mission of the Veterans' Services Department is to provide financial, medical, and other support services to veterans and their dependents. It also carries out commemorative and recording activities related to Boston veterans.

Major FY95 Goals

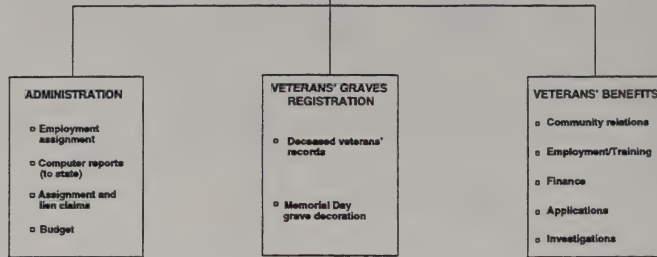
- To reduce payment processing time for medical benefits by 15%.
- To reduce current processing time for emergency aid to homeless veterans to 15 days.
- To reduce current processing time for aid to veterans and dependents in danger of being displaced to 10 days.
- To reduce processing time for burial reimbursements by 10%.

Operating Budget	Program Name	Total Actual '93	Total Budgeted '94	Total 95	Funded Quota	Personnel	Non-Personnel
					FY95 Recommended Budget		
	Veterans' Services	2,245,984	2,413,100	2,425,900	20.0	687,636	1,738,264
	Total Department	2,245,984	2,413,100	2,425,900	20.0	687,636	1,738,264

Selected Service Indicators		FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 Budget
	Personnel FTEs	21	19	20	19	20	20
	Dept Expenditures	2,704,083	2,702,328	2,481,271	2,245,984	2,413,100	2,425,900
	Burial Requests	226	147	151	141	185	200
	Benefits Granted	1,886,681	1,887,251	1,700,308	1,514,624	1,500,000	1,603,800
	Beneficiaries	12,307	13,091	13,407	12,810	12,000	12,000

VETERANS' SERVICES DEPARTMENT

COMMISSIONER



Authorizing Statutes

- Enabling Legislation, Ord. 1954, c. 2, s. 66
- Veterans' Benefits, MGLA c. 115, as amended
- Appropriation for Grave Decoration, MGLA c. 115, s. 9

Description of Services

The Veterans' Services Department represents Boston veterans' interests before the Massachusetts legislature and veterans' organizations. It also coordinates with state and local agencies to identify and assist veterans in need of financial, medical, or support services. The Department also makes referrals to veterans concerned with various issues such as Agent Orange and Post-Traumatic Stress Disorder. The Department assists veterans with financial supplements and pays medical bills for eligible veterans and their dependents. In addition, the Department oversees the provision of burial plots for veterans, maintains military records of deceased veterans, and decorates veterans' graves and hero squares on appropriate holidays.

Department History

		FY 92 Expenditure	FY 93 Expenditure	FY 94 Appropriation	FY 95 Recommended	Inc/Dec 94 vs 95
Personal Services	0100. Permanent Employees	655,892	610,854	667,818	687,636	19,818
	0110. Emergency Employees					
	0120. Overtime					
	0160. Unemployment Comp	6,085				
	0170. Workmen's Comp	26				
	Total Personal Services	662,003	610,854	667,818	687,636	19,818
Contractual Services	0210. Communications	10,830	12,012	13,000	13,000	
	0220. Light, Heat & Power					
	0230. Water & Sewer					
	0250. Garbage/Waste Removal					
	0260. Repairs Bldg & Struct					
	0270. Repairs & Serv Equip	2,007	1,377	1,960	950	-1,010
	0280. Transport of Persons	5,955	5,982	6,000	6,000	
	0290. Misc Contractual Svcs	91,960	93,062	98,220	100,370	2,150
	Total Contractual Services	110,752	112,433	119,180	120,320	1,140
Supplies & Materials	0300. Auto Energy Supp					
	0320. Food Supplies					
	0330. Heat Supp & Mat					
	0340. Household Supp & Mat					
	0350. Medical, Dental, Etc					
	0360. Office Supp & Mat	5,767	7,393	8,000	8,000	
	0370. Clothing Allowance					
	0390. Misc Supp & Mat		671			
	Total Supplies & Materials	5,767	8,064	8,000	8,000	
Current Chgs & Oblig	0450. Aid To Veterans	1,700,308	1,506,195	1,612,000	1,603,802	-8,198
	0460. Equipment Lease/Purchase	882	860	3,537	3,537	
	0490. Other Current Charges	1,559	1,582	2,565	2,605	40
	Total Current Chgs & Oblig	1,702,749	1,508,637	1,618,102	1,609,944	-8,158
Equipment	0500. Automotive Equip					
	0560. Office Furn & Equip					
	0590. Misc Equipment		5,997			
	Total Equipment		5,997			
Other	0600. Special Appropriation					
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other					
	Grand Total	2,481,271	2,245,984	2,443,100	2,425,900	12,800

Department Personnel

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY95 DELETIONS		FY 95 ADDITIONS		FY 95 TOTAL	
		3/10/94	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
COMMISSNR		1.00	1.00	55,000					1.00	55,000
P AD AS(V)	MM9	1.00	1.00	58,314					1.00	58,314
P AD AS(V)	MM6	1.00	1.00	44,985					1.00	44,985
SR AD ANL	MM6	1.00	1.00	44,985					1.00	44,985
DEP COM	MM5	1.00	1.00	41,198					1.00	41,198
SR AD ASST	MM5	1.00	1.00	38,437					1.00	38,437
ASST COMM	MM4	1.00	1.00	29,745					1.00	29,745
COM REL SP	R17	1.00	1.00	39,619					1.00	39,619
ADMIN ASST	R15	2.00	3.00	96,207					3.00	96,207
BURIAL AGT	R15	1.00	1.00	29,764					1.00	29,764
VET GR OFF	R15	1.00	1.00	27,823					1.00	27,823
HD ADM CLK	R13	2.00	2.00	55,214					2.00	55,214
VET SV SP	R13	1.00	1.00	21,719					1.00	21,719
HD CLK SEC	R12	1.00	1.00	26,765					1.00	26,765
SOC SER TC	R12	2.00	2.00	48,195					2.00	48,195
PR CLK TYP	R8	1.00	1.00	22,879					1.00	22,879
Total		19.00	20.00	680,849	0.00	0	0.00	0	20.00	680,849

PLUS:	DIFFERENTIAL PAYMENTS	0
	COLLECTIVE BARGAINING	0
	OTHER	6,787
MINUS:	SALARY SAVINGS	0.00
	FY 95 TOTAL REQUEST	<u>20.00</u>
		<u>687,636</u>

Program 1. Veterans' Services

Thomas B. Materazzo — Manager
Account # 011-740-0741-VS

Program Mission

The Veterans' Services Program explores all legal avenues to provide needy veterans and their dependents with assistance in obtaining benefits to which they are entitled. It provides emergency cash assistance to homeless or about-to-be displaced eligible veterans and their dependents. It also provides assistance to indigent veterans through financial supplements and medical benefits, and offers employment, housing, and other referral services. In addition, the program maintains a leadership position within the Massachusetts Veterans' Services Agents Association to improve services to veterans. The program also maintains records of deceased veterans and provides for their appropriate memorialization.

- 593 homeless veterans assisted annually (4 yr. avg.).
- 14,852 veterans assisted per year (4 yr. avg.).
- 63,000 graves flagged annually for Memorial Day.
- 1,100 Hero Squares decorated each Memorial Day.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PLOS
Funded Quota	25	24	23	21	20	20
Prog Expenditures	2,704,083	2,702,328	2,481,271	2,245,984	2,413,100	2,425,900
Burial Requests	226	147	151	141	185	200
Benefits Granted	1,886,681	1,887,251	1,700,308	1,514,624	1,500,000	1,603,800
Beneficiaries	12,307	13,091	13,407	12,810	12,000	12,000
Avg Sick Leave Per Emp	8	7	7	9	13	10
Pct Vendor Pmts w/in 20 Days	71	75	86	90	78	100
Lost Days Due to Injury						



Women's Commission

Elaine Taber

Elaine Taber —

Mayor's Advisor On Women
Account # 011-417-0417-WM

Department Mission

The mission of the Boston Women's Commission is to assist women of the City in overcoming all barriers to full equality and equal participation. This is accomplished through research, education, outreach, advocacy, and special projects.

Major FY95 Goals

- To provide programs to educate girls on positive role models and their full range of potential and to evaluate the impact of the programs on their views.
- To report on the effectiveness of services to increase public awareness of family violence and related prevention activities.
- To provide assistance to organizations and individuals regarding women's issues and maintain a 100% satisfactory success rate.

Operating Budget	Program Name	Total Actual '93	Total Budgeted '94	Total '95	Funded Quota	Personnel	Non-Personnel
		FY95 Recommended Budget					
	Women's Commission	92,695	101,000	105,125	2.0	101,125	4,000
	Total Department	92,695	101,000	105,125	2.0	101,125	4,000

Selected Service Indicators		FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 Budget
	Personnel FTEs	3	3	2	2	2	2
	Dept Expenditures	109,841	108,859	95,659	92,695	101,000	105,125
	Assist To Org. & Individuals		209	312	264	550	550

WOMEN'S COMMISSION

MAYOR'S ADVISOR
ON WOMEN

WOMEN

- ☐ Research and analysis
- ☐ Advocacy
- ☐ Public outreach and education
- ☐ Program development
and direction

Description of Services

The services provided by the Women's Commission include outreach to individuals and groups; mailings; organizing working groups and task forces; education through a variety of special projects; and advocacy through support of legislative initiatives. The Commission collaborates with various state and City agencies and non-profit organizations in addressing women's issues. It also offers referrals to outside agencies that deal more specifically with issues of concern to the Commission.

Department History

		FY 92 Expenditure	FY 93 Expenditure	FY 94 Appropriation	FY 95 Recommended	Inc/Dec 94 vs 95
Personal Services	0100. Permanent Employees	90,902	89,765	96,797	93,125	-3,672
	0110. Emergency Employees				8,000	8,000
	0120. Overtime					
	0160. Unemployment Comp					
	0170. Workmen's Comp					
	Total Personal Services	90,902	89,765	96,797	101,125	4,328
Contractual Services	0210. Communications	921	469	989	1,000	11
	0220. Light, Heat & Power					
	0230. Water & Sewer					
	0250. Garbage/Waste Removal					
	0260. Repairs Bldg & Struct					
	0270. Repairs & Serv Equip	438	240	684		-684
	0280. Transport of Persons					
	0290. Misc Contractual Svcs	1,906	1,037	1,430	2,000	570
	Total Contractual Services	3,265	1,746	3,103	3,000	-103
Supplies & Materials	0300. Auto Energy Supp			100		-100
	0320. Food Supplies					
	0330. Heat Supp & Mat					
	0340. Household Supp & Mat					
	0350. Medical, Dental, Etc					
	0360. Office Supp & Mat	451	729	600	500	-100
	0370. Clothing Allowance					
	0390. Misc Supp & Mat					
	Total Supplies & Materials	451	729	700	500	-200
Current Chgs & Oblig	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase	825				
	0470. Indemnification					
	0490. Other Current Charges	216	455	400	500	100
	Total Current Chgs & Oblig	1,041	455	400	500	100
Equipment	0500. Automotive Equip					
	0560. Office Furn & Equip					
	0590. Misc Equipment					
	Total Equipment					
Other	0600. Special Appropriation					
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other					
	Grand Total	95,659	92,695	101,000	105,125	4,125

Department Personnel

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY95 DELETIONS		FY 95 ADDITIONS		FY 95 TOTAL	
		3/10/94	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
DIRECTOR	MO10	1.00	1.00	57,124					1.00	57,124
ST ASST I	MO4	1.00	1.00	34,101					1.00	34,101
Total		2.00	2.00	91,225	0.00	0	0.00	0	2.00	91,225

Program 1. Women's Commission

Elaine Taber — Manager
Account # 011-417-0417-WM

Program Mission

The Women's Commission Program provides information and referrals, advocacy, policy direction, and assistance to women in the City. The program addresses all concerns, but has particular focus on child care, economic equity, sex discrimination, sexual assault, maternal and child health care, and violence prevention. This program coordinates City, Commonwealth, and non-profit efforts in many of these areas.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PLOS
Funded Quota	3	3	2	2	2	2
Prog Expenditures	109,841	108,859	95,659	92,695	101,000	105,125
Assist To Org. & Individuals		209	312	264	550	550





City Clerk

Patrick F. McDonough

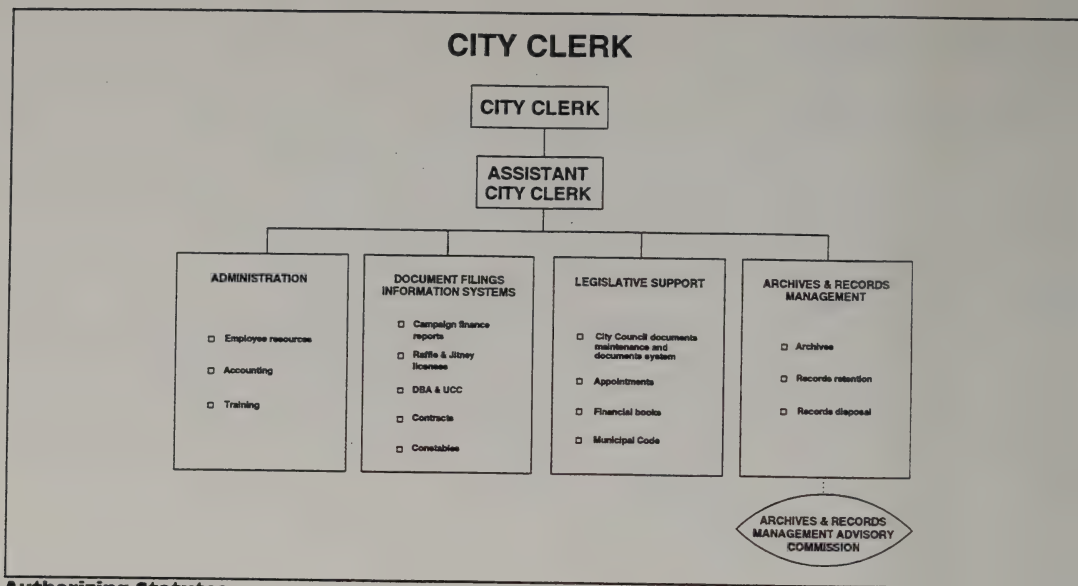
Patrick F. McDonough — City Clerk Department Mission
Account # 011-161-0161

The City Clerk is the official filing agency of the City of Boston, and is responsible for accepting, filing, recording, and maintaining all municipal records. The City Clerk publishes the agenda for all City Council meetings, records all Council and related Mayoral actions, and edits and compiles the minutes of Council meetings. The Department also maintains the City Council document system database and publishes, on a yearly basis, all ordinances and amended codes. The City Clerk is also responsible for overseeing the work of the Archives Commission.

Major FY95 Goals

- To increase DBA filings by 5% based on historical data.
- To reduce the processing time by 5% in the preparation and distribution of financial and legislative documents.

	Total Actual '93	Total Budgeted '94	Total 95	Funded Quota	Personnel	Non-Personnel
Operating Budget						
<i>Program Name</i>				FY95 Recommended Budget		
Legislative Support	185,789	184,901	188,137	4.0	178,569	9,568
Document Filing	266,707	283,982	299,367	8.0	294,267	5,100
Archives	91,802	88,717	80,436	2.0	65,111	15,325
Total Department	544,298	557,600	567,940	14.0	537,947	29,993
External Funds Budget						
<i>Project Name</i>						
Student Interns	3,360	1,640				
Total	3,360	1,640				
	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 Budget
Selected Service Indicators						
Personnel FTEs	16	12	13	13	14	14
Dept Expenditures	498,012	514,057	524,764	544,298	557,600	567,940



Authorizing Statutes

- Election of the City Clerk, St. 1821, c. 110, s. 10; St. 1854, c. 448, s. 30-31; St. 1885, c. 266, s. 2; St. 1909, c. 486, s. 22; Rev. Ord. 1898, c. 11; MGLA c. 41, s. 12-19
- Duties of the City Clerk, MGLA c. 41, s. 12-19; Ch. 68, Acts of 1988; CBC Ord. 2, s. 10, s. 12; CBC Ord. 5, s. 5; MGLA c. 55, s. 26; CBC Ord. 18, s. 1
- City Archives and Records Commission, Ch. 68, Acts of 1988

Description of Services

Services to the public include the sale of various licenses and permits, notarizing and attesting to documents, and filing, recording, and copying papers in the custody of the Clerk. Services to City government consist of providing informational resources and technical assistance, administration of the state's open meeting law, administration of oaths of office, attestation of various legal papers, and custody of records. The Archives Commission oversees the protection of City records, files, and other items of historic interest.

Department History

		FY 92 Expenditure	FY 93 Expenditure	FY 94 Appropriation	FY 95 Recommended	Inc/Dec 94 vs 95
Personal Services						
	0100. Permanent Employees	439,574	495,155	501,602	537,947	36,345
	0110. Emergency Employees	12,367	1,714	21,416		-21,416
	0120. Overtime	1,792	709			
	0160. Unemployment Comp	16,589				
	0170. Workmen's Comp					
	Total Personal Services	470,322	497,578	523,018	537,947	14,929
Contractual Services						
	0210. Communications	3,524	3,302	6,000	4,000	-2,000
	0220. Light, Heat & Power		256	500	300	-200
	0230. Water & Sewer	149	438	500	250	-250
	0250. Garbage/Waste Removal					
	0260. Repairs Bldg & Struct					
	0270. Repairs & Serv Equip	1,577	1,781	1,100	1,500	400
	0280. Transport of Persons		81			
	0290. Misc Contractual Svcs	23,480	17,987	12,982	11,443	-1,539
	Total Contractual Services	28,730	23,844	21,082	17,493	-3,589
Supplies & Materials						
	0300. Auto Energy Supp					
	0320. Food Supplies					
	0330. Heat Supp & Mat	6,868	5,581	8,000	7,000	-1,000
	0340. Household Supp & Mat					
	0350. Medical, Dental, Etc					
	0360. Office Supp & Mat	13,325	10,441	4,000	4,000	
	0370. Clothing Allowance					
	0390. Misc Supp & Mat	1,747	473			
	Total Supplies & Materials	21,941	16,495	12,000	11,000	-1,000
Current Chgs & Oblig						
	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase					
	0490. Other Current Charges		1,018	1,500	1,500	
	Total Current Chgs & Oblig		1,018	1,500	1,500	
Equipment						
	0500. Automotive Equip		623			
	0560. Office Furn & Equip					
	0590. Misc Equipment	3,771	4,740			
	Total Equipment	3,771	5,363			
Other						
	0600. Special Appropriation					
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other					
Grand Total		524,764	544,298	557,600	567,940	10,340

Department Personnel

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY95 DELETIONS		FY 95 ADDITIONS		FY 95 TOTAL	
		3/10/94	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
CITY CLERK		1.00	1.00	70,000					1.00	70,000
AS CTY CLK	MM10	1.00	1.00	63,163					1.00	63,163
PR ADM AST	MM6	3.00	3.00	131,390					3.00	131,390
SR AD ASST	MM5	1.00	1.00	38,150					1.00	38,150
ADMIN ANL	MM4	1.00	2.00	64,411					2.00	64,411
ADMIN ASST	R15	1.00	1.00	31,398					1.00	31,398
ADMIN SECY	R14	3.00	3.00	82,685					3.00	82,685
HEAD CLERK	R12	2.00	2.00	50,000					2.00	50,000
Total		13.00	14.00	531,197	0.00	0	0.00	0	14.00	531,197

PLUS:	DIFFERENTIAL PAYMENTS	0
	COLLECTIVE BARGAINING	0
	OTHER	6,750
MINUS:	SALARY SAVINGS	0.00
	FY 95 TOTAL REQUEST	14.00
		537,947

External Funds History

		FY 92 Expenditure	FY 93 Expenditure	FY 94 Appropriation	FY 95 Recommended	Inc./Dec 94 vs 95
Personal Services	0100. Permanent Employees 0110. Emergency Employees 0120. Overtime 0150. Fringe Benefits 0160. Unemployment Comp 0170. Workmen's Comp 0180. Indirect Costs Total Personal Services					
Contractual Services	0210. Communications 0220. Light, Heat & Power 0230. Water & Sewer 0250. Garbage/Waste Removal 0260. Repairs Bldg & Struct 0270. Repairs & Serv Equip 0280. Transport of Persons 0290. Misc Contractual Svcs Total Contractual Services					
			3,360	1,640		-1,640
			3,360	1,640		-1,640
Supplies & Materials	0300. Auto Energy Supp 0320. Food Supplies 0330. Heat Supp & Mat 0340. Household Supp & Mat 0350. Medical, Dental, Etc 0360. Office Supp & Mat 0370. Clothing Allowance 0390. Misc Supp & Mat Total Supplies & Materials					
Current Chgs & Oblig	0450. Aid To Veterans 0460. Equipment Lease/Purchase 0470. Indemnification 0490. Other Current Charges Total Current Chgs & Oblig					
Equipment	0500. Automotive Equip 0560. Office Furn & Equip 0590. Misc Equipment Total Equipment					
Other	0600. Special Appropriation 0700. Struct & Improvements 0800. Land & Non-Structural Total Other					
Grand Total			3,360	1,640		-1,640

Program 1. Legislative Support

Patrick F. McDonough — Manager
Account # 011-161-0161-CL

Program Mission

The Legislative Support Program carries out government functions required by state and local law, and manages and maintains the City Council document system database. The program also administers oaths of office and maintains records relative to the appointment or election of City officers. The program maintains and updates the City of Boston Code, advises City officials on the Commonwealth's open meeting law, and maintains copies of City of Boston official reports.

- Publishes 100 sets of City Code with all City department regulations.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PLOS
<i>Funded Quota</i>	6	5	4	4	4	4
<i>Prog Expenditures</i>	223,495	251,989	256,266	185,789	184,901	188,137
<i>Legal Documents Processed</i>	1,423	1,518	1,589	1,650	1,500	1,500
<i>Pct Vendor Pmts w/in 20 Days</i>	50	80	65	81	60	100
<i>Avg Sick Leave Per Emp</i>		7	6	6	6	6
<i>Lost Days Due to Injury</i>						

Program 2. Document Filing

Patrick F. McDonough — Manager
Account # 011-161-0161-CL

Program Mission

The City Clerk is the supervisor of records and the filing agency for the City. The Office of the City Clerk is required to record, file, and maintain indices of public documents.

- Records approximately 1,500 legal documents annually (such as Uniform Commercial Code, business certificates, transient vendor, hawkers, and peddler licenses).
- Accepts and forwards about 1,500 damage-to-property claims each year.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PL05
<i>Funded Quota</i>	7	7	6	7	7	8
<i>Prog Expenditures</i>	188,138	173,859	177,820	266,707	283,982	299,367
<i>Statutory Filings Recorded</i>	22,817	17,533	20,281	25,145	35,000	35,000

Program 3. Archives

Patrick F. McDonough—Manager
Account # 011-161-0161-CL

Program Mission

The mission of the Archives Program is to facilitate improved, cost-effective access to public records by Boston municipal government and its citizens, and to facilitate the preservation of significant public records and the elimination of obsolete records.

- Provides 50 agencies with records management information and services.
- Stores an estimated 100,000 cu. ft. of inactive records in City agencies or at remote locations.
- Responds to over 400 agency and public inquiries annually.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PLOS
<i>Funded Quota</i>	4	3	2	2	2	2
<i>Prog Expenditures</i>	86,379	88,209	90,678	91,802	88,717	80,436
<i>Cub Ft of Transfers To Rec Ctr</i>		619	2,401	4,069	1,500	1,500
<i>Cu Ft Rec Destruction Approved</i>		3,845	2,298	4,069	1,500	1,500



City Council

James M. Kelly

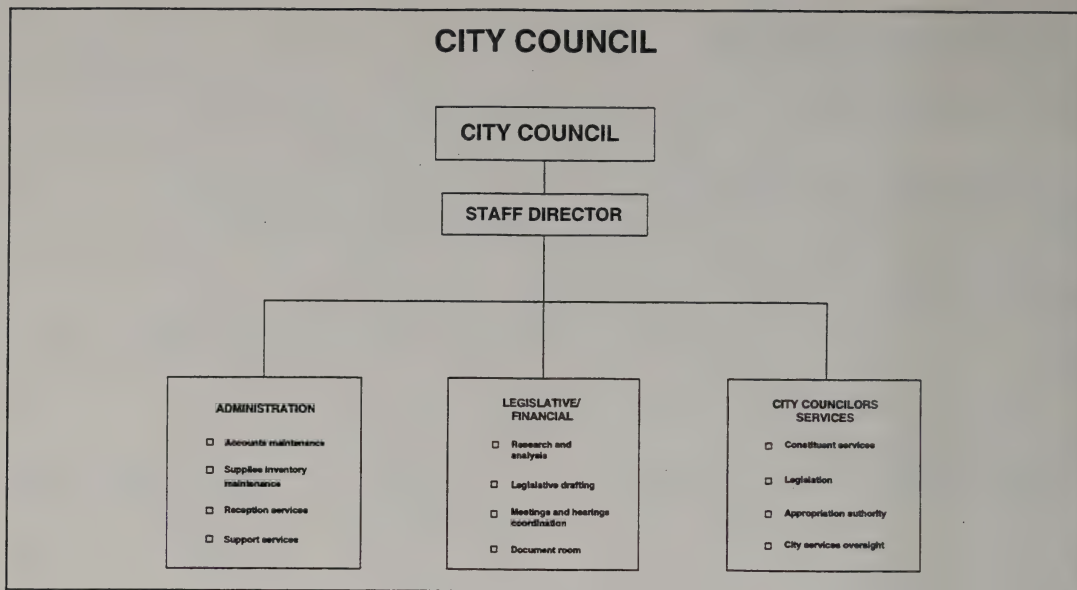
James M. Kelly — Council President
Account # 011-112-0112

Department Mission

The Boston City Council is a separate branch of City government and is not a line department. Its mission is to serve as the legislative branch and as the appropriating authority.

Operating Budget	Program Name	Total Actual '93	Total Budgeted '94	Total 95	Funded Quota	Personnel	Non-Personnel
		FY95 Recommended Budget					
	Administration	227,621	209,467	206,380	4.0	110,990	95,390
	City Councilors	1,907,260	2,037,910	2,138,550	61.0	2,035,000	103,550
	Legislative/Financial Support	206,424	223,293	225,740	7.0	215,740	10,000
	Total Department	2,341,305	2,470,670	2,570,670	72.0	2,361,730	208,940

Selected Service Indicators		FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 Budget
	Personnel FTEs	69	68	70	72	72	72
	Dept Expenditures	2,303,261	2,281,536	2,287,088	2,341,305	2,470,670	2,570,670



Authorizing Statutes

- Structure of City Council, Ch. 452, Acts of 1948, as amended by Ch. 376, Acts of 1951
- District Representation, Ch. 605, Acts of 1982

Description of Services

Members draft and file legislation. Each year the Council conducts an extensive series of hearings to review the Mayor's appropriation request for the subsequent fiscal year. After a thorough analysis and determination that the request is fiscally sound, the Council approves the appropriation. Constituent needs are served as directed by each individual councilor.

Department History

		FY 92 Expenditure	FY 93 Expenditure	FY 94 Appropriation	FY 95 Recommended	Inc/Dec 94 vs 95
Personal Services	0100. Permanent Employees	2,087,865	2,156,442	2,235,320	2,341,730	106,410
	0110. Emergency Employees					
	0120. Overtime					
	0160. Unemployment Comp	34,575	22,615	15,000	20,000	5,000
	0170. Workmen's Comp		2,960			
	Total Personal Services	2,122,440	2,182,016	2,250,320	2,361,730	111,410
Contractual Services	0210. Communications	32,893	30,041	42,000	33,000	-9,000
	0220. Light, Heat & Power					
	0230. Water & Sewer					
	0250. Garbage/Waste Removal					
	0260. Repairs Bldg & Struct					
	0270. Repairs & Serv Equip	6,764	8,395	13,450	12,500	-950
	0280. Transport of Persons	109				
	0290. Misc Contractual Svcs	55,314	51,864	83,500	87,000	3,500
	Total Contractual Services	95,080	90,299	138,950	132,500	-6,450
Supplies & Materials	0300. Auto Energy Supp					
	0320. Food Supplies					
	0330. Heat Supp & Mat					
	0340. Household Supp & Mat					
	0350. Medical, Dental, Etc					
	0360. Office Supp & Mat	32,234	34,002	47,300	42,300	-5,000
	0370. Clothing Allowance					
	0390. Misc Supp & Mat	80				
	Total Supplies & Materials	32,313	34,002	47,300	42,300	-5,000
Current Chgs & Oblig	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase	19,649	19,829	21,000	21,000	
	0490. Other Current Charges	9,107	8,354	12,800	12,800	
	Total Current Chgs & Oblig	28,756	28,183	33,800	33,800	
Equipment	0500. Automotive Equip					
	0560. Office Furn & Equip	7,900	1,108			
	0590. Misc Equipment	599	5,696	300	340	40
	Total Equipment	8,499	6,804	300	340	40
Other	0600. Special Appropriation					
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other					
Grand Total		2,287,088	2,341,305	2,470,670	2,570,670	100,000

Department Personnel

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY95 DELETIONS		FY 95 ADDITIONS		FY 95 TOTAL	
		3/10/94	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
AS CL COMM		1.00	1.00	33,030					1.00	33,030
CH RES CC		1.00	1.00	42,470					1.00	42,470
CITY CLERK				4,000						4,000
CT MESSNGR		1.00	1.00	34,690					1.00	34,690
CTY CNSLR		13.00	13.00	585,000					13.00	585,000
LEGIS ASST		2.00	2.00	58,970					2.00	58,970
LEGIS SEC		1.00	1.00	22,050					1.00	22,050
MSNGR-CLRK		1.00	1.00	18,580					1.00	18,580
OFFICE MGR		1.00	1.00	29,300					1.00	29,300
PERS STF		37.00	44.00	1,200,000					44.00	1,200,000
PRES STAFF		4.00	4.00	130,000					4.00	130,000
RECEP CC		1.00	1.00	19,430					1.00	19,430
STAFF DIR		1.00	1.00	46,200					1.00	46,200
SUPV-FIN		1.00	1.00	41,630					1.00	41,630
Total		65.00	72.00	2,265,350	0.00	0	0.00	0	72.00	2,265,350

PLUS:	DIFFERENTIAL PAYMENTS	0
	COLLECTIVE BARGAINING	0
	OTHER	109,410
MINUS:	SALARY SAVINGS	0.00
	FY 95 TOTAL REQUEST	72.00
		2,341,730

Program 1. Administration

Alice Hennessey — Manager
Account # 011-112-0112-CC

Program Mission

The mission of the Administration Program is to provide all administrative, computer and reception services, and to maintain supplies for all City Councilors.

- Processes over 200 invoices a year.
- Handles over 44,000 calls and visitors in a year.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PL05
Funded Quota	4	4	4	4	4	4
Prog Expenditures	214,072	214,428	208,894	227,621	209,467	206,380
Pct Vendor Pmts w/in 20 Days	66	57	62	64	62	100
Avg Sick Leave Per Emp						
Lost Days Due to Injury				25		

Program 2. City Councilors

James M. Kelly—Manager
Account # 011-112-0112-CC

Program Mission

The program services all constituent needs as directed by each individual councilor.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PIOS
<i>Funded Quota</i>	61	61	61	61	61	61
<i>Prog Expenditures</i>	1,859,090	1,856,981	1,862,122	1,907,260	2,037,910	2,138,550
<i>Pieces of Legis Considered</i>	458	453	416	451	400	400
<i>Committee Hearings Held</i>	182	96	128	161	100	100

Program 3. Legislative/Financial Support

Alice Hennessey — Manager
Account # 011-112-0112-CC

Program Mission

The mission of the Legislative/Financial Support Program is to research and draft all legislation filed by City Councilors and to prepare briefs when required. The program provides analysis of revenue projections and operating and capital budgets. City documents are distributed daily under this program.

- Reviews City operating budget (over 50 departments), capital plan, and the School Department budget.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PLOS
<i>Funded Quota</i>	9	8	7	7	7	7
<i>Prog Expenditures</i>	230,099	210,127	216,071	206,424	223,293	225,740
<i>Departmental Budgets Analyzed</i>	79	59	59	58	51	51
<i>Budget Hearings Held</i>	100	69	69	75	70	70
<i>Documents Dispensed</i>	114	192	143	195	100	100



Finance Commission

Jeffrey W. Conley

Jeffrey W. Conley—Director
Account # 011-193-0193

Department Mission

The Finance Commission investigates matters relating to appropriations, loans, expenditures, accounts, and methods of administration affecting the City of Boston or Suffolk County, or any department thereof which the Commission determines requires investigation. The Commission reports its findings to the Mayor, the City Council, and the general public.

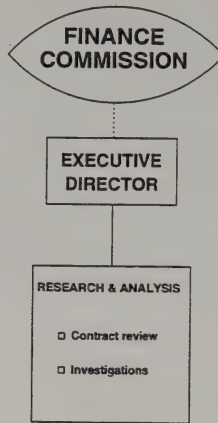
Major FY95 Goals

- To review 90% of non-Chapter 30B contracts within 14 days.
- To ensure 100% compliance of contracts falling under Chapter 30B.

Operating Budget	Program Name	Total Actual '93	Total Budgeted '94	Total 95	Funded Quota	Personnel	Non-Personnel
		FY95 Recommended Budget					
	Finance Commission	125,450	127,900	140,760	4.0	135,467	5,293
	Total Department	125,450	127,900	140,760	4.0	135,467	5,293

Selected Service Indicators		FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 Budget
	Personnel FTEs	4	4	4	4	4	4
	Dept Expenditures	143,870	146,994	127,371	125,450	127,900	140,760

FINANCE COMMISSION



Authorizing Statutes

- Finance Commission, Ch. 562, Acts of 1908; Ch. 486, s. 17, Acts of 1909; Ch. 740, s. 3, Acts of 1964
- Duties, Ch. 486, s. 18-19, Acts of 1909; Ch. 261, Acts of 1948
- Referrals to Finance Commission by the Mayor, Auditor, or Collector-Treasurer, Ch. 486, s. 18-19, Acts of 1909; Ch. 452, s. 49-50, Acts of 1948
- Expenses, Ch. 894, Acts of 1965
- Powers, Penalties, Perjury, Depositions, Protection Against Self-Incrimination, Ch. 486, s. 20-21, Acts of 1909
- Off-Street Parking Facilities, Eminent Domain, Ch. 474, s. 1a, Acts of 1946

Description of Services

The Finance Commission conducts investigations into all matters it deems appropriate. The Commission hires independent staff who conduct much of the investigations, with the Commission publishing and presenting all final reports. The Finance Commission also reviews, and if necessary investigates, all contracts referred to it and reports its findings and recommendations to the Mayor.

Department History

		FY 92 Expenditure	FY 93 Expenditure	FY 94 Appropriation	FY 95 Recommended	Inc/Dec 94 vs 95
Personal Services	0100. Permanent Employees	123,458	121,328	124,350	135,467	11,117
	0110. Emergency Employees					
	0120. Overtime					
	0160. Unemployment Comp					
	0170. Workmen's Comp					
	Total Personal Services	123,458	121,328	124,350	135,467	11,117
Contractual Services	0210. Communications	1,232	1,380	1,400	1,600	200
	0220. Light, Heat & Power					
	0230. Water & Sewer					
	0250. Garbage/Waste Removal					
	0260. Repairs Bldg & Struct					
	0270. Repairs & Serv Equip	685	570	500	500	
	0280. Transport of Persons					
	0290. Misc Contractual Svcs	202	60	150	1,693	1,543
	Total Contractual Services	2,119	2,010	2,050	3,793	1,743
Supplies & Materials	0300. Auto Energy Supp					
	0320. Food Supplies					
	0330. Heat Supp & Mat					
	0340. Household Supp & Mat					
	0350. Medical, Dental, Etc					
	0360. Office Supp & Mat	297	565	400	400	
	0370. Clothing Allowance					
	0390. Misc Supp & Mat					
	Total Supplies & Materials	297	565	400	400	
Current Chgs & Oblig	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase					
	0490. Other Current Charges	1,004	1,182	1,100	1,100	
	Total Current Chgs & Oblig	1,004	1,182	1,100	1,100	
Equipment	0500. Automotive Equip					
	0560. Office Furn & Equip		365			
	0590. Misc Equipment	493				
	Total Equipment	493	365			
Other	0600. Special Appropriation					
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other					
Grand Total		127,371	125,450	127,900	140,760	12,860

Department Personnel

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY95 DELETIONS		FY 95 ADDITIONS		FY 95 TOTAL	
		3/10/94	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
ADMIN ASST		1.00	1.00	24,555					1.00	24,555
CHAIRMAN		1.00	1.00	5,000					1.00	5,000
EXEC DIR		1.00	1.00	55,083					1.00	55,083
FIN ANALST		1.00	1.00	47,216					1.00	47,216
Total		4.00	4.00	131,854	0.00	0	0.00	0	4.00	131,854

PLUS:	DIFFERENTIAL PAYMENTS	0
	COLLECTIVE BARGAINING	0
	OTHER	3,613
MINUS:	SALARY SAVINGS	0.00
	FY 95 TOTAL REQUEST	4.00
		135,467

Program 1. Finance Commission

Jeffrey W. Conley—Manager
Account # 011-193-0193-FC

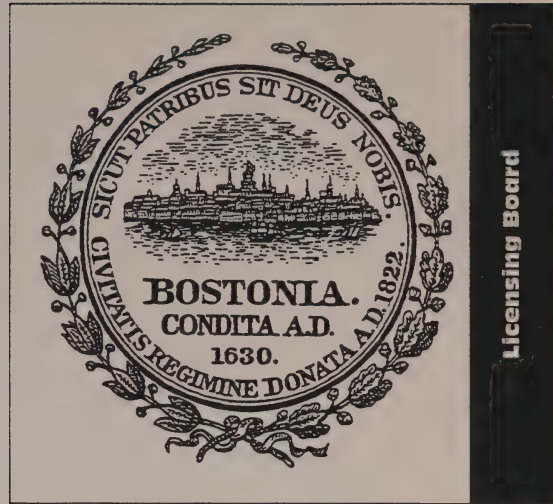
Program Mission

The Finance Commission investigates matters relating to appropriations, loans, expenditures, accounts, and methods of administration affecting the City of Boston or Suffolk County, or any department thereof which the Commission determines requires investigation. The Commission reports its findings to the Mayor, the City Council, and the general public.

- The Commission answers 75-100 complaints or questions from the public annually.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PLOS
<i>Funded Quota</i>	4	4	4	4	4	4
<i>Prog Expenditures</i>	143,870	146,994	127,371	125,450	127,900	140,760
<i>Investigative Reports Issued</i>	1	1	3	3	3	4
<i>Contracts Revwd (non-Chap 30B)</i>	1,144	952	658	574	650	1,000
<i>Contracts Revwd (Chapter 30B)</i>			450	1,312	1,000	20
<i>Pct Vendor Pmts w/in 20 Days</i>	81	77	62	47	67	100
<i>Avg Sick Leave Per Emp</i>						
<i>Lost Days Due to Injury</i>						



Licensing Board

Licensing Board

Ellen E. Rooney

Ellen E. Rooney—Chair
Account # 011-252-0252

Department Mission

The Licensing Board licenses, supervises, and regulates the sale and service of alcoholic beverages in the City of Boston in accordance with Commonwealth mandates. The Board also regulates places of entertainment which serve alcoholic and non-alcoholic beverages (soft drinks) and liquor stores, restaurants, hotels, clubs, lodging houses, and other establishments. The Board coordinates its activities with the Police, Fire, and Inspectional Services Departments to ensure that premises are licensed and are operated in the public interest.

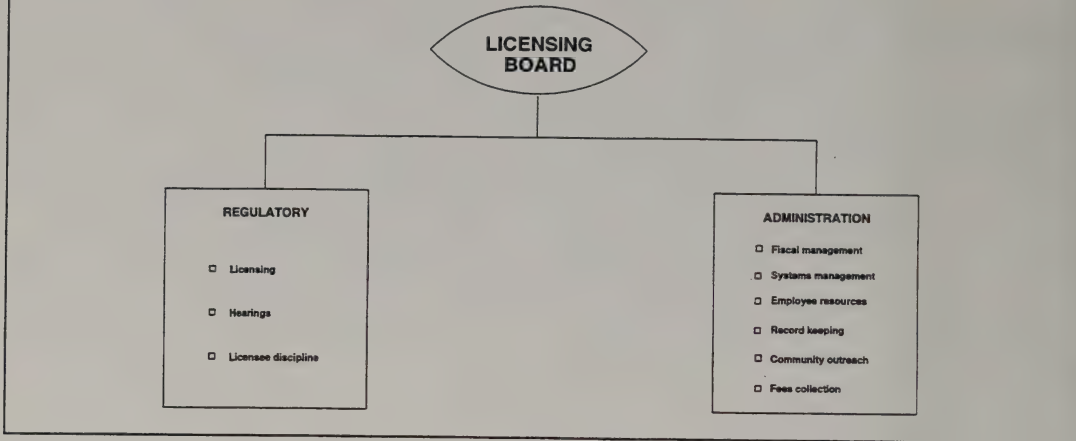
Major FY95 Goals

- To schedule disciplinary hearings for complaints and violations within 14-21 days upon receipt.
- To meet and educate 43 neighborhood groups on licensing issues.

Operating Budget	Program Name	Total Actual '93	Total Budgeted '94	Total '95	Funded Quota	Personnel	Non-Personnel
		FY95 Recommended Budget					
	Licensing	405,605	423,600	431,000	12.0	400,485	30,515
	Total Department	405,605	423,600	431,000	12.0	400,485	30,515

Selected Service Indicators		FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 Budget
	Personnel FTEs	12	12	12	11	12	12
	Dept Expenditures	432,133	437,471	417,158	405,605	423,600	431,000
	Licenses Issued	3,419	3,397	3,505	3,611	3,000	3,000

LICENSING BOARD



Authorizing Statutes

- Enabling Legislation, St. 1906, c. 291, s. 1

Description of Services

The Licensing Board reviews, processes, and holds hearings on new applications and renewals for alcoholic and non-alcoholic beverage and common victualer licenses. The Board coordinates its licensing process with the Police, Fire, and Inspectional Services Departments, and holds hearings on violations reported by those departments or the public. The Board charges fees for its licensing activities.

Department History

		FY 92 Expenditure	FY 93 Expenditure	FY 94 Appropriation	FY 95 Recommended	Inc/Dec 94 vs 95
Personal Services						
	0100. Permanent Employees	372,666	375,149	384,917	383,530	-1,387
	0110. Emergency Employees	14,360	6,187		7,205	7,205
	0120. Overtime					
	0160. Unemployment Comp	6,584	6,042	4,500	9,750	5,250
	0170. Workmen's Comp					
	Total Personal Services	393,610	387,378	389,417	400,485	11,068
Contractual Services						
	0210. Communications	3,898	3,211	5,000	5,000	
	0220. Light, Heat & Power					
	0230. Water & Sewer					
	0250. Garbage/Waste Removal					
	0260. Repairs Bldg & Struct					
	0270. Repairs & Serv Equip	1,414	131	1,400	1,400	
	0280. Transport of Persons					
	0290. Misc Contractual Svcs	8,749	5,815	16,918	13,250	-3,668
	Total Contractual Services	14,061	9,157	23,318	19,650	-3,668
Supplies & Materials						
	0300. Auto Energy Supp					
	0320. Food Supplies					
	0330. Heat Supp & Mat					
	0340. Household Supp & Mat					
	0350. Medical, Dental, Etc					
	0360. Office Supp & Mat	4,587	5,170	6,700	6,700	
	0370. Clothing Allowance					
	0390. Misc Supp & Mat	51		320	320	
	Total Supplies & Materials	4,638	5,170	7,020	7,020	
Current Chgs & Oblig						
	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase					
	0490. Other Current Charges	2,568	2,305	3,345	3,345	
	Total Current Chgs & Oblig	2,568	2,305	3,345	3,345	
Equipment						
	0500. Automotive Equip					
	0560. Office Furn & Equip	493	1,595			
	0590. Misc Equipment	1,787		500	500	
	Total Equipment	2,280	1,595	500	500	
Other						
	0600. Special Appropriation					
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other					
Grand Total		417,158	405,605	423,600	431,000	7,400

Department Personnel

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY95 DELETIONS		FY 95 ADDITIONS		FY 95 TOTAL	
		3/10/94	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
CHAIRMAN		1.00	1.00	52,000					1.00	52,000
COMMIS LBD		2.00	2.00	100,000					2.00	100,000
EXEC SEC		1.00	1.00	50,000					1.00	50,000
STAT ANL	R13	1.00	1.00	25,987					1.00	25,987
HEAD CLERK	R11	3.00	5.00	109,478					5.00	109,478
PR ACCT CL	R8	1.00	1.00	22,879					1.00	22,879
PR CLK TYP	R8	1.00	1.00	17,903					1.00	17,903
Total		10.00	12.00	578,247	0.00	0	0.00	0	12.00	578,247

PLUS:	DIFFERENTIAL PAYMENTS	0
	COLLECTIVE BARGAINING	0
	OTHER	5,283
MINUS:	SALARY SAVINGS	0.00
	FY 95 TOTAL REQUEST	<u>12.00</u>
		<u>383,530</u>

Program 1. Licensing

Ellen E. Rooney—Manager
Account # 011-252-0252-LB

Program Mission

The Licensing Program regulates all licenses for retail sales of alcoholic and non-alcoholic beverages, restaurant food, and lodgings. The Licensing Board conducts business hearings, disciplinary hearings, and public meetings and does outreach to the community to inform citizens of the work of the Licensing Board.

- The Board issues annual licenses for 225 retail package stores, 900 licenses for on-premise consumption of alcoholic beverages, and 850 special alcoholic beverage licenses (one or two-day events).
- The Board imposes roughly 120 suspensions annually.
- There are approximately 400 interested citizens and community groups who receive notices about Board hearings.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PLOS
Funded Quota	13	13	13	12	12	12
Prog Expenditures	432,133	437,471	417,158	405,605	423,600	431,000
Licenses Issued	3,419	3,397	3,505	3,611	3,000	3,000
Disciplinary Hearings	223	260	232	255	200	360
Pct Vendor Pmts w/in 20 Days	54	94	49	81	62	100
Avg Sick Leave Per Emp	7	8	7	5	5	5
Lost Days Due to Injury					2	



Registry of Deeds

Paul R. Tierney

Paul R. Tierney — Register of Deeds
Account # 014-745-0165

Department Mission

The Suffolk County Registry of Deeds is responsible for recording deeds, mortgages, liens, agreements, and other legal documents pertaining to real estate within Suffolk County which includes the Cities of Boston, Chelsea, Revere, and the Town of Winthrop.

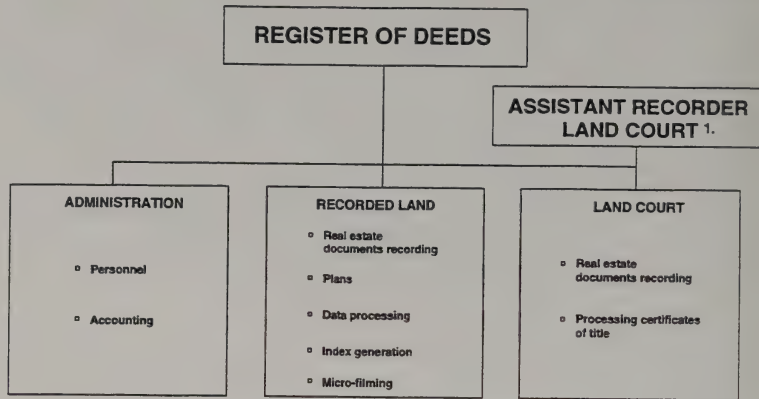
Major FY95 Goals

- To exceed the two year average for on-line Imaging System users.
- To maintain the average turnaround times of 2 working days to prepare Grantor/Grantee indices, 2 working days to microfilm documents, and 30 working days to return recorded documents to the recorder.

		Total Actual '93	Total Budgeted '94	Total 95	Funded Quota	Personnel	Non-Personnel
	Program Name				FY95 Recommended Budget		
Operating Budget	Recording of R.E. Documents	1,506,636	1,527,800	1,566,000	49.0	1,434,000	132,000
	Total Department	1,506,636	1,527,800	1,566,000	49.0	1,434,000	132,000
External Funds Budget	Automation of Records	90,000	300,000	300,000			300,000
	Total	90,000	300,000	300,000			300,000

		FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 Budget
	Selected Service Indicators						
	Personnel FTEs	51	45	46	44	49	49
	Dept Expenditures	1,549,956	1,534,839	1,527,671	1,506,636	1,527,800	1,566,000
	Documents Recorded	117,259	101,294	111,001	121,230	131,216	110,000
	On-Line Imaging Sys Users				770	166	470

REGISTRY OF DEEDS



NOTE: 1. Assistant Recorder Land Court is a second official title held by the Register of Deeds.

Authorizing Statutes

- Enabling Legislation, MGLA c. 36
- Election of Register, MGLA c. 54, s. 157
- Conveyance of Land, Condominiums, and Real Property, MGLA c. 183, MGLA c. 183A, MGLA c. 184
- The Land Court and Registration of Title to Land, MGLA c. 185
- Liens on Building and Land, MGLA c. 254

Description of Services

Legal documents pertaining to real estate in Suffolk County are recorded, indexed, microfilmed, enlarged and bound into permanent record books for public use in the examination of real estate titles. Microfilm of all record books is stored for protection. The Registered Land Division, upon the conveyance of real property, issues a new Certificate of Title which is guaranteed by the Commonwealth of Massachusetts. All related documents are endorsed by the Assistant Recorder who is also Register of Deeds for Suffolk County.

Department History

		FY 92 Expenditure	FY 93 Expenditure	FY 94 Appropriation	FY 95 Recommended	Inc/Dec 94 vs 95
Personal Services	0100. Permanent Employees	1,298,679	1,269,519	1,377,300	1,369,500	-7,800
	0110. Emergency Employees	61,576	85,571	40,000	60,000	20,000
	0120. Overtime					
	0160. Unemployment Comp	6,302	1,723	2,000	2,000	
	0170. Workmen's Comp	23,508	18,740	2,500	2,500	
	Total Personal Services	1,390,065	1,375,553	1,421,800	1,434,000	12,200
Contractual Services	0210. Communications	19,967	14,220	13,500	13,500	
	0220. Light, Heat & Power					
	0230. Water & Sewer					
	0250. Garbage/Waste Removal					
	0260. Repairs Bldg & Struct					
	0270. Repairs & Serv Equip	11,639	7,491	4,500	7,000	2,500
	0280. Transport of Persons	2,983	1,689	2,500	2,700	200
	0290. Misc Contractual Svcs	61,899	52,986	49,500	75,200	25,700
	Total Contractual Services	96,488	76,386	70,000	98,400	28,400
Supplies & Materials	0300. Auto Energy Supp					
	0320. Food Supplies					
	0330. Heat Supp & Mat					
	0340. Household Supp & Mat					
	0350. Medical, Dental, Etc					
	0360. Office Supp & Mat	28,858	34,594	29,800	30,000	200
	0370. Clothing Allowance					
	0390. Misc Supp & Mat	2,119	140			
	Total Supplies & Materials	30,977	34,734	29,800	30,000	200
Current Chgs & Oblig	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase	8,278	7,475			
	0490. Other Current Charges	785	1,718	6,200	3,600	-2,600
	Total Current Chgs & Oblig	9,063	9,193	6,200	3,600	-2,600
Equipment	0500. Automotive Equip					
	0560. Office Furn & Equip	1,078	1,536			
	0590. Misc Equipment		9,234			
	Total Equipment	1,078	10,770			
Other	0600. Special Appropriation					
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other					
Grand Total		1,527,671	1,506,636	1,527,800	1,566,000	38,200

Department Personnel

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY95 DELETIONS		FY 95 ADDITIONS		FY 95 TOTAL	
		3/10/94	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
1 AS RGSTR		1.00	1.00	50,790					1.00	50,790
2ND AST RG		1.00	1.00	45,080					1.00	45,080
3D AST RG		1.00	1.00	45,080					1.00	45,080
4 AST REGR		1.00	1.00	45,080					1.00	45,080
REG DEEDS		1.00	1.00	62,780					1.00	62,780
TECH ASST		2.00	2.00	101,590					2.00	101,590
EXEC ASST	RC22	1.00	1.00	51,180					1.00	51,180
D EX AS RD	RC19	1.00	1.00	47,320					1.00	47,320
S AD AS RD	RC19	3.00	3.00	119,230					3.00	119,230
SUP RECRDS	RC16	1.00	1.00	35,960					1.00	35,960
DP A RG DS	RC14	2.00	2.00	59,560					2.00	59,560
HD ADM CLK	RC13	1.00	1.00	25,260					1.00	25,260
HEAD CLERK	RC11	6.00	6.00	151,570					6.00	151,570
CT PROC CL	RC10	10.00	10.00	241,070					10.00	241,070
P CLK CNTY	RC8	17.00	17.00	328,450					17.00	328,450
Total		49.00	49.00	1,410,000	0.00	0	0.00	0	49.00	1,410,000

PLUS:	DIFFERENTIAL PAYMENTS	0
	COLLECTIVE BARGAINING	0
	OTHER	9,500
MINUS:	SALARY SAVINGS	0.00
	FY 95 TOTAL REQUEST	<u>49.00</u>
		<u>1,369,500</u>

External Funds History

		FY 92 Expenditure	FY 93 Expenditure	FY 94 Appropriation	FY 95 Recommended	Inc/Dec 94 vs 95
Personal Services	0100. Permanent Employees 0110. Emergency Employees 0120. Overtime 0150. Fringe Benefits 0160. Unemployment Comp 0170. Workmen's Comp 0180. Indirect Costs Total Personal Services					
Contractual Services	0210. Communications 0220. Light, Heat & Power 0230. Water & Sewer 0250. Garbage/Waste Removal 0260. Repairs Bldg & Struct 0270. Repairs & Serv Equip 0280. Transport of Persons 0290. Misc Contractual Svcs Total Contractual Services				50,000 200,000 250,000	50,000 200,000 250,000
Supplies & Materials	0300. Auto Energy Supp 0320. Food Supplies 0330. Heat Supp & Mat 0340. Household Supp & Mat 0350. Medical, Dental, Etc 0360. Office Supp & Mat 0370. Clothing Allowance 0390. Misc Supp & Mat Total Supplies & Materials				25,000 25,000	25,000 25,000
Current Chgs & Oblig	0450. Aid To Veterans 0460. Equipment Lease/Purchase 0470. Indemnification 0490. Other Current Charges Total Current Chgs & Oblig					
Equipment	0500. Automotive Equip 0560. Office Furn & Equip 0590. Misc Equipment Total Equipment				25,000 25,000	25,000 25,000
Other	0600. Special Appropriation 0700. Struct & Improvements 0800. Land & Non-Structural Total Other	900,000 900,000	90,000 90,000	300,000 300,000		-300,000 -300,000
Grand Total		900,000	90,000	300,000	300,000	

Program 1. Recording of R.E. Documents

Paul R. Tierney—Manager
Account # 014-745-0165-RG

Program Mission

The Recording of Real Estate Documents Program is responsible for the recording of deeds, mortgages, liens, agreements, and all other legal documents in compliance with Massachusetts General Laws pertaining to real estate within Suffolk County which includes the cities of Boston, Chelsea, Revere, and the town of Winthrop.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PL05
Funded Quota	49	49	34	49	49	49
Prog Expenditures	1,549,956	1,534,839	1,527,671	1,506,636	1,527,800	1,566,000
Documents Recorded	117,259	101,294	111,001	121,230	131,216	110,000
Days to Prep Grnt Indices	2	2	2	2	2	2
Days to Microfilm Documents	1	2	1	2	2	2
Days Ret Doc to Recorder	7	9	20	16	15	30
On-Line Imaging Sys Users				770	166	470
Pct Vendor Pmts w/in 20 Days	66	68	68	67	84	100
Avg Sick Leave Per Emp	12	12	10	10	9	9
Lost Days Due to Injury	332	256	263	284	200	190

External Funds Projects

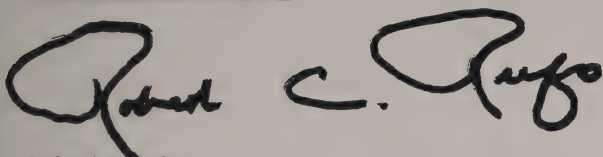
Automation of Records

Project Mission

Funds will provide the Registry of Deeds the ability to acquire an on-line imaging system which will give immediate access to the Registry's indices. The system will provide the general public, on a cash for use basis, access to Registry records.



Suffolk County Sheriff



Robert C. Rufo — Sheriff
Account # 014-747

Department Mission

The Department is responsible for the care, custody, and control of prisoners housed at the Suffolk County House of Correction and the Suffolk County Jail. The facilities provide safe and humane conditions of confinement that meet current legal and professional standards. The Sheriff also maintains a leadership role in ongoing efforts to improve the law enforcement and criminal justice systems.

Major FY95 Goals

- To provide custody and safe humane conditions for 9,000 inmates during their period of incarceration.
- To effectively manage the jail overcrowding crisis by performing 1,000 bail appeals.
- To prevent drug abuse and reduce incarceration of young persons by involving 630 youths in education programs.

		Total Actual '93	Total Budgeted '94	Total 95	Funded Quota	Personnel	Non-Personnel
Operating Budget	Division Name				FY95 Recommended Budget		
	Suffolk County Jail	4,438,038	8,938,038	9,161,489	287.0	9,161,489	
	Suffolk County House of Correction	4,500,000					
	Total Department	8,938,038	8,938,038	9,161,489	287.0	9,161,489	
External Funds Budget	Project Name						
	House of Correction	24,830,480	36,714,996	37,920,235	638.0	27,245,444	10,674,791
	Accountability Training	49,000					
	Deeds Excise	980,154	2,250,000	2,200,000		2,200,000	
	Human Immunodeficiency Virus Education	71,330	85,941	150,000		150,000	
	Perkins Vocational and Applied Technology Act Grant	13,500	15,000				
	Substance Abuse Treatment	100,000	100,000	105,000		105,000	
	Transportation of Prisoners	1,113,216		1,125,784		923,385	202,399
	Jail	14,054,071	14,166,349	14,217,519	164.0	8,793,558	5,423,961
	Comprehensive Health Program		16,500				
	Career Resource Center			19,425		925	18,500
	Total	41,211,751	53,348,786	55,737,963	802.0	39,418,312	16,319,651

		FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 Budget
Selected Service Indicators	Personnel FTEs	651	709	939	600	287	287
	Dept Expenditures	24,980,120	29,398,581	30,665,551	8,938,038	8,938,038	9,161,489

Description of Services

With substantial funding from the Commonwealth, the Department provides safe and secure confinement of all inmates committed to the Suffolk County House of Correction at South Bay and the Suffolk County Jail at Nashua Street. The Department provides daily food, laundry, legal and medical services to a total of nearly 1,800 inmates. It also seeks and administers external funding to assist the housing of all prisoners committed to the two facilities, and, where appropriate, transports prisoners to and from Suffolk County courts and various detention centers throughout the Commonwealth.

Department History

		FY 92 Expenditure	FY 93 Expenditure	FY 94 Appropriation	FY 95 Recommended	Inc/Dec 94 vs 95
Personal Services						
	0100. Permanent Employees	21,343,185	8,938,038	8,667,888	9,161,489	493,601
	0110. Emergency Employees	14,992				
	0120. Overtime	1,105,022		270,150		-270,150
	0160. Unemployment Comp	94,384				
	0170. Workmen's Comp	452,370				
	Total Personal Services	23,009,954	8,938,038	8,938,038	9,161,489	223,451
Contractual Services						
	0210. Communications	212,913				
	0220. Light, Heat & Power	1,112,977				
	0230. Water & Sewer	498,363				
	0250. Garbage/Waste Removal	107,043				
	0260. Repairs Bldg & Struct	199,558				
	0270. Repairs & Serv Equip	294,315				
	0280. Transport of Persons	16,255				
	0290. Misc Contractual Svcs	2,545,035				
	Total Contractual Services	4,986,460				
Supplies & Materials						
	0300. Auto Energy Supp	19,482				
	0320. Food Supplies	1,144,855				
	0330. Heat Supp & Mat	127,386				
	0340. Household Supp & Mat	188,174				
	0350. Medical, Dental, Etc	23,323				
	0360. Office Supp & Mat	105,444				
	0370. Clothing Allowance	398,849				
	0390. Misc Supp & Mat	386,269				
	Total Supplies & Materials	2,393,783				
Current Chgs & Oblig						
	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase	164,301				
	0490. Other Current Charges	44,744				
	Total Current Chgs & Oblig	209,046				
Equipment						
	0500. Automotive Equip					
	0560. Office Furn & Equip	2,932				
	0590. Misc Equipment	63,377				
	Total Equipment	66,309				
Other						
	0600. Special Appropriation					
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other					
Grand Total		30,665,551	8,938,038	8,938,038	9,161,489	223,451

PLUS:	DIFFERENTIAL PAYMENTS	176,411
	COLLECTIVE BARGAINING	0
	OTHER	0
MINUS:	SALARY SAVINGS	0.00
		293,122
FY 95 TOTAL REQUEST	287.00	9,161,489

External Funds History

		FY 92 Expenditure	FY 93 Expenditure	FY 94 Appropriation	FY 95 Recommended	Inc/Dec 94 vs 95
Personal Services	0100. Permanent Employees			26,527,912	25,252,834	-1,275,078
	0110. Emergency Employees					
	0120. Overtime			1,665,800	1,657,800	-8,000
	0150. Fringe Benefits			6,665,860	9,972,439	3,306,579
	0160. Unemployment Comp			111,000	200,000	89,000
	0170. Workmen's Comp			560,000	485,262	-74,738
	0180. Indirect Costs			2,422,921	1,849,977	-572,944
	Total Personal Services			37,953,493	39,418,312	1,464,819
Contractual Services	0210. Communications			190,000	275,000	85,000
	0220. Light, Heat & Power			2,140,784	2,242,001	101,217
	0230. Water & Sewer			465,000	559,173	94,173
	0250. Garbage/Waste Removal			169,750	155,000	-14,750
	0260. Repairs Bldg & Struct			513,000	1,119,820	606,820
	0270. Repairs & Serv Equip			406,500	689,700	283,200
	0280. Transport of Persons			20,000	32,000	12,000
	0290. Misc Contractual Svcs			5,174,149	4,898,185	-275,964
	Total Contractual Services			9,079,183	9,970,879	891,696
Supplies & Materials	0300. Auto Energy Supp			80,000	80,000	
	0320. Food Supplies			3,140,061	2,860,000	-280,061
	0330. Heat Supp & Mat			10,000	10,000	
	0340. Household Supp & Mat			648,000	595,000	-53,000
	0350. Medical, Dental, Etc			37,500	37,500	
	0360. Office Supp & Mat			157,000	176,320	19,320
	0370. Clothing Allowance			520,000	535,200	15,200
	0390. Misc Supp & Mat			653,500	674,050	20,550
	Total Supplies & Materials			5,246,061	4,968,070	-277,991
Current Chgs & Oblig	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase			207,949	391,698	183,749
	0470. Indemnification			600,000	600,000	
	0490. Other Current Charges			57,100	89,004	31,904
	Total Current Chgs & Oblig			865,049	1,080,702	215,653
Equipment	0500. Automotive Equip					
	0560. Office Furn & Equip			30,000	30,000	
	0590. Misc Equipment			175,000	270,000	95,000
	Total Equipment			205,000	300,000	95,000
Other	0600. Special Appropriation	11,528,733	41,211,751			
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other	11,528,733	41,211,751			
Grand Total		11,528,733	41,211,751	53,348,786	55,757,963	2,389,177

External Funds Personnel

POSITION	GRADE	FILLED			SALARY REQUIREMENTS		FY95 DELETIONS		FY 95 ADDITIONS		FY 95 TOTAL	
		3/10/94	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
SHERIFF		1.00	1.00	64,300							1.00	64,300
DEP SUPN	CO5	12.00	12.00	507,459							12.00	507,459
ASS DEP SUPN	CO4	24.00	24.00	927,874							24.00	927,874
SEN CO	CO3	54.00	54.00	1,865,907							54.00	1,865,907
CORR OFF G	CO2	13.00	13.00	422,489							13.00	422,489
CORR OFFR	CO1	396.00	396.00	11,215,700							396.00	11,215,700
AST CHF JO	JO5	12.00	12.00	532,900							12.00	532,900
SR JL OFFR	JO4	28.00	28.00	1,136,700							28.00	1,136,700
MASTR JLR	RC22	3.00	3.00	183,765							3.00	183,765
S SV C/S	RC22	1.00	1.00	58,100							1.00	58,100
DEP JAILER	RC21	8.00	8.00	457,279							8.00	457,279
ASST DP JL	RC20	8.00	8.00	417,878							8.00	417,878
CHF DEP SUP	RC20	2.00	2.00	105,424							2.00	105,424
CHF JL OFF	RC20	1.00	1.00	52,200							1.00	52,200
DIR PERS	RC20	1.00	1.00	52,712							1.00	52,712
D LEGAL SVCS	RC19	2.00	3.00	143,796							3.00	143,796
D SOC SVS	RC19	1.00	1.00	48,200							1.00	48,200
S ADM J/C	RC19	5.00	5.00	241,000							5.00	241,000
S ADM J/P	RC19	1.00	1.00	48,200							1.00	48,200
S ADMIN JAIL	RC19	9.00	10.00	464,321							10.00	464,321
DIR SOC SV	RC17	2.00	2.00	80,814							2.00	80,814
S ADM J/B	RC17	11.00	11.00	436,100							11.00	436,100
S ADMIN JA	RC17	10.00	11.00	440,624							11.00	440,624
S ADM CTY	RC16	31.00	31.00	1,165,807							31.00	1,165,807
S ADMIN PI	RC16	8.00	8.00	277,001							8.00	277,001
ADMIN ASST	RC15	12.00	13.00	423,228							13.00	423,228
SOC WRK CY	RC15	67.00	69.00	2,344,550							69.00	2,344,550
ADMIN SEC	RC14	26.00	26.00	750,444							26.00	750,444
SR LGL AST	RC14	1.00	1.00	30,100							1.00	30,100
SUPV CUS W	RC13	2.00	2.00	56,044							2.00	56,044
CHAPLAIN	RC11	3.00	3.00	77,300							3.00	77,300
PRIN CLERK	RC9	1.00	1.00	20,900							1.00	20,900
PRIN CUS W	RC8	9.00	9.00	206,039							9.00	206,039
HD INST NUR	RN10	1.00	1.00	44,400							1.00	44,400
INST NURSE	RN8	15.00	15.00	608,900							15.00	608,900
CHF PWR ENG	SF17	1.00	1.00	44,103							1.00	44,103
JO CHF PWR	SF17	1.00	1.00	46,300							1.00	46,300
STM ENG 3RD	SF13	6.00	6.00	191,192							6.00	191,192
STEAM FIRM	SF11	7.00	7.00	179,105							7.00	179,105
Total		796.00	802.00	26,369,155	0.00	0	0.00	0	0.00	0	802.00	26,369,155

PLUS:	DIFFERENTIAL PAYMENTS	202,989
	COLLECTIVE BARGAINING	0
	OTHER	2,752,785
MINUS:	SALARY SAVINGS	0.00
	FY 95 TOTAL REQUEST	<u>802.00</u>
		<u>25,252,834</u>

External Funds Projects

House of Correction

Project Mission

The mission of the department is to protect the public from offenders by operating the Suffolk County House of Correction as a secure and efficient facility which provides safe and humane conditions of confinement that meet current legal and professional standards.

Deeds Excise

Project Mission

Pursuant to Chapter 193 of the Acts of 1989, this grant reimburses the Suffolk County Sheriff's Department for expenses related to the operation and maintenance of the Suffolk County Jail.

Human Immunodeficiency Virus Education

Project Mission

This project provides for the operation of an HIV education program for Suffolk County Sheriff's Department inmates.

Substance Abuse Treatment

Project Mission

This project provides for the operation of an in-house inmate substance abuse treatment program at the Suffolk County Jail.

Transportation of Prisoners

Project Mission

This grant funds the transportation of prisoners to and from the several departments of the trial court in accordance with the provisions of MGL Chapter 37, s.24-25.

Jail

Project Mission

The Suffolk County Jail is responsible for the care, custody, and control of inmates housed at the Suffolk County Jail. The Sheriff also maintains a leadership role in ongoing efforts to improve the law enforcement and criminal justice systems within Suffolk County.

Career Resource Center

Project Mission

To provide career counselling, job hunting and placement assistance to facilitate educational opportunities for inmates in the custody of the House of Correction. The center will possess a comprehensive collection of print, audio/visual, and computer resources.

Suffolk County Jail

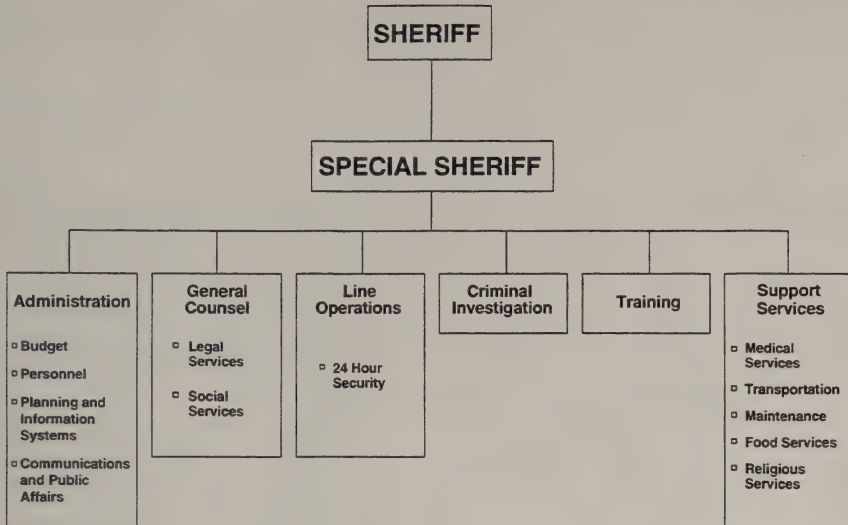
Robert C. Rufo—Sheriff
Account # 014-747-0811

Division Mission

The Division is responsible for the care, custody, and control of pre-trial inmates housed at the Suffolk County Jail. The Sheriff also maintains a leadership role in ongoing efforts to improve the law enforcement and criminal justice systems within Suffolk County.

		Total Actual '93	Total Budgeted '94	Total 95	Funded Quota	Personnel	Non-Personnel
Operating Budget							
	<i>Program Name</i>				FY95 Recommended Budget		
	Administration	1,122,272					
	Custody	3,315,766	8,938,038	9,161,489	287.0	9,161,489	
	Total Division	4,438,038	8,938,038	9,161,489	287.0	9,161,489	
		FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 Budget
Selected Service Indicators							
	Personnel FTEs	375	406	404	400	287	287
	Div Expenditures	11,424,883	14,137,013	14,303,457	4,438,038	8,938,038	9,161,489
	Pct Compliance DOC		97	99	99	99	95
	Prisoner Trips	11,542	12,978	20,142	25,183	25,000	20,000
	Bail Appeals	1,610	1,364	1,608	1,937	1,000	1,000
	Pre-Trial Beds Used Per Day	25	19	23	34	35	35

SUFFOLK COUNTY JAIL



Description of Services

The Division provides safe and secure confinement for all prisoners committed to the Suffolk County Jail. It maintains detainee intake and release records, provides daily food, laundry, legal, and medical services, and transports prisoners to and from the courts of Suffolk County and various detention centers throughout the Commonwealth.

Division History

		FY 92 Expenditure	FY 93 Expenditure	FY 94 Appropriation	FY 95 Recommended	Inc/Dec 94 vs 95
Personal Services	0100. Permanent Employees	10,123,409	4,438,038	8,667,888	9,161,489	493,601
	0110. Emergency Employees	13,634				
	0120. Overtime	573,431		270,150		-270,150
	0160. Unemployment Comp	30,082				
	0170. Workmen's Comp	128,305				
	Total Personal Services	10,868,862	4,438,038	8,938,038	9,161,489	223,451
Contractual Services	0210. Communications	159,314				
	0220. Light, Heat & Power	673,618				
	0230. Water & Sewer	152,837				
	0250. Garbage/Waste Removal	36,679				
	0260. Repairs Bldg & Struct	85,006				
	0270. Repairs & Serv Equip	137,004				
	0280. Transport of Persons	10,722				
	0290. Misc Contractual Svcs	1,006,837				
	Total Contractual Services	2,262,018				
Supplies & Materials	0300. Auto Energy Supp					
	0320. Food Supplies	604,541				
	0330. Heat Supp & Mat					
	0340. Household Supp & Mat	67,089				
	0350. Medical, Dental, Etc	17,411				
	0360. Office Supp & Mat	47,380				
	0370. Clothing Allowance	148,950				
	0390. Misc Supp & Mat	170,914				
	Total Supplies & Materials	1,056,286				
Current Chgs & Oblig	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase	46,333				
	0490. Other Current Charges	15,810				
	Total Current Chgs & Oblig	62,144				
Equipment	0500. Automotive Equip					
	0560. Office Furn & Equip	2,932				
	0590. Misc Equipment	51,216				
	Total Equipment	54,148				
Other	0600. Special Appropriation					
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other					
Grand Total		14,303,457	4,438,038	8,938,038	9,161,489	223,451

Division Personnel

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY95 DELETIONS		FY 95 ADDITIONS		FY 95 TOTAL		
		3/10/94	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	
J O POST	JO3	42.00	42.00	1,545,100					42.00	1,545,100	
J O(GEN)	JO2	33.00	33.00	1,137,100					33.00	1,137,100	
JAIL OFFCR	JO1	212.00	212.00	6,596,000					212.00	6,596,000	
Total		287.00	287.00	9,278,200	0.00	0	0.00	0	287.00	9,278,200	
PLUS:					DIFFERENTIAL PAYMENTS					176,411	
					COLLECTIVE BARGAINING					0	
					OTHER					0	
MINUS:					SALARY SAVINGS					0.00	
					FY 95 TOTAL REQUEST					287.00	9,161,489

Program 1. Administration

John M. Brassil—Manager
Account # 014-747-0811-SJ

Program Mission

The Administration Program is responsible for the overall direction of the Department and supports the effective and efficient management of both divisions of the Sheriff's Department. The program administers the operation of the Suffolk County Jail and provides legal and social services to Jail inmates. It also promotes an effective criminal justice system through community education, legislative initiatives, and law enforcement activities.

- Funded by the Commonwealth's Executive Office of Public Safety.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PLOS
Funded Quota	44	55	55	55		
Prog Expenditures	1,762,301	2,500,266	1,999,695	1,122,272		
Pct Vendor Pmts w/in 20 Days	47	46	50	62	62	100
Avg Sick Leave Per Emp	7	8	11	12	14	13
Lost Days Due to Injury	1,088	1,332	1,494	2,208	2,160	2,050

Program 2. Custody

John M. Brassil — Manager
Account # 014-747-0811-SJ

Program Mission

The Custody Program is responsible for the incarceration of pre-trial inmates in a maximum security jail. The program transports inmates to and from courts and other detention facilities. It provides essential food and medical services to inmates and maintains the physical plant.

Selected Service Indicators

	FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 PIOS
Funded Quota	228	337	352	352	287	287
Prog Expenditures	9,662,582	11,636,747	12,303,762	3,315,766	8,938,038	9,161,489
Pct Compliance DOC		97	99	99	99	95
Prisoner Trips	11,542	12,978	20,142	25,183	25,000	20,000
Bail Appeals	1,610	1,364	1,608	1,937	1,000	1,000
Pre-Trial Beds Used Per Day	25	19	23	34	35	35

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Suffolk County House of Correction

Robert C. Rufo—Sheriff
Account # 014-747-0812

Division Mission

The mission of the Division is to protect the public from offenders by operating the Suffolk County House of Correction as a secure and efficient facility which provides safe and humane conditions of confinement that meet current legal and professional standards.

		Total Actual '93	Total Budgeted '94	Total 95	Funded Quota	Personnel	Non-Personnel
Operating Budget					FY95 Recommended Budget		
	<i>Program Name</i>						
	Administration	4,500,000					
	Operations						
	Human Services						
	Total Division	4,500,000					
		FY90 Actual	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Projected	FY95 Budget
Selected Service Indicators							
	Personnel FTEs	276	303	535	200		
	Div Expenditures	13,555,237	15,261,568	16,362,094	4,500,000		

Description of Services

The House of Correction provides a full range of rehabilitative programs and services to nearly 1,200 prisoners to encourage successful inmate re-entry into the community. The Division seeks and administers external funding to assist with the housing of inmates committed to the facility. The Division is also responsible for the safe work environment in which employees may find professional growth and personal satisfaction.

Division History

		FY 92 Expenditure	FY 93 Expenditure	FY 94 Appropriation	FY 95 Recommended	Inc/Dec 94 vs 95
Personal Services	0100. Permanent Employees	11,219,776	4,500,000			
	0110. Emergency Employees	1,358				
	0120. Overtime	531,591				
	0160. Unemployment Comp	64,302				
	0170. Workmen's Comp	324,065				
	Total Personal Services	12,141,092	4,500,000			
Contractual Services	0210. Communications	53,599				
	0220. Light, Heat & Power	439,359				
	0230. Water & Sewer	345,526				
	0250. Garbage/Waste Removal	70,364				
	0260. Repairs Bldg & Struct	114,552				
	0270. Repairs & Serv Equip	157,311				
	0280. Transport of Persons	5,533				
	0290. Misc Contractual Svcs	1,538,198				
	Total Contractual Services	2,724,442				
Supplies & Materials	0300. Auto Energy Supp	19,482				
	0320. Food Supplies	540,314				
	0330. Heat Supp & Mat	127,386				
	0340. Household Supp & Mat	121,085				
	0350. Medical, Dental, Etc	5,912				
	0360. Office Supp & Mat	58,064				
	0370. Clothing Allowance	249,899				
	0390. Misc Supp & Mat	215,355				
	Total Supplies & Materials	1,337,497				
Current Chgs & Oblig	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase	117,968				
	0490. Other Current Charges	28,934				
	Total Current Chgs & Oblig	146,902				
Equipment	0500. Automotive Equip					
	0560. Office Furn & Equip					
	0590. Misc Equipment	12,161				
	Total Equipment	12,161				
Other	0600. Special Appropriation					
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other					
Grand Total		16,362,094	4,500,000			

